
Vote: 577 Maracha District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Maracha District

Date: 8/11/2016

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 577 Maracha District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	285,062	158,813	56%
2a. Discretionary Government Transfers	1,563,783	1,542,011	99%
2b. Conditional Government Transfers	13,610,460	13,091,488	96%
2c. Other Government Transfers	1,946,186	626,214	32%
3. Local Development Grant	696,447	696,448	100%
4. Donor Funding	1,304,871	499,259	38%
Total Revenues	19,406,809	16,614,233	86%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,501,926	1,505,548	1,500,465	100%	100%	100%
2 Finance	143,189	104,029	103,910	73%	73%	100%
3 Statutory Bodies	1,845,802	561,986	533,516	30%	29%	95%
4 Production and Marketing	523,317	308,828	307,769	59%	59%	100%
5 Health	4,218,118	3,900,542	3,873,930	92%	92%	99%
6 Education	8,702,518	8,394,415	8,368,035	96%	96%	100%
7a Roads and Engineering	900,500	711,084	704,983	79%	78%	99%
7b Water	813,259	797,729	791,104	98%	97%	99%
8 Natural Resources	98,759	78,261	77,088	79%	78%	99%
9 Community Based Services	459,502	139,071	138,842	30%	30%	100%
10 Planning	165,419	88,406	88,206	53%	53%	100%
11 Internal Audit	34,498	24,334	24,334	71%	71%	100%
Grand Total	19,406,809	16,614,233	16,512,181	86%	85%	99%
<i>Wage Rec't:</i>	9,679,166	10,335,886	10,335,781	107%	107%	100%
<i>Non Wage Rec't:</i>	5,401,287	3,108,986	3,043,844	58%	56%	98%
<i>Domestic Dev't</i>	3,021,484	2,670,305	2,633,540	88%	87%	99%
<i>Donor Dev't</i>	1,304,871	499,056	499,016	38%	38%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Maracha district local government received 16,614,233,000/= against an annual budget of 19,406,809,000/= representing 86% of the annual budget for FY2015/16 which represents 86% of receipt performance. The District did not attain 100% of the performance due to poor performance of Donor funds as many NGO organisations had pledged to fund the district through many programs hence where included budget and their pledge did not materialise causing donor support to perform at 38%. Cumulatively the district budget was 16,614,233,000/= out of that the district expenditure stood at 16,512,306,000/= representing 86% of the budget. The cumulative performance did not reach 100% due to poor performance of some sectors that is to say statutory bodies which did not use its funds because the process of paying Gratuity of local leaders was initiated later leading to a closing balance. Other sectors that affected the overall performance

Vote: 577 Maracha District

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Summary: Overview of Revenues and Expenditures

included health, Roads and engineering, water which had balances of funds to pay contractors whose certificates were not ready.

Vote: 577 Maracha District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	285,062	158,813	56%
Forest products.	3,000	0	0%
Other Fees and Charges		14	
Other Court Fees		27	
Miscellaneous	33,342	6,885	21%
Market/Gate Charges	18,720	7,034	38%
Locally Raised Revenues		24,567	
Local Service Tax	35,000	57,589	165%
Other licences		1,079	
Ground rent	500	0	0%
Bid document sales.	34,000	24,229	71%
Crop cess fees.	15,000	3,919	26%
Business licences	3,000	1,328	44%
Birth and death registration.	2,000	744	37%
Application Fees		62	
Advance Recoveries		15,206	
35% transfers from LLGs.	22,500	11,437	51%
Haulage fees.	28,000	3,727	13%
Property related Duties/Fees	30,000	913	3%
Rent & Rates from other Gov't Units		33	
Unspent balances – Locally Raised Revenues	57,000	0	0%
Animal & Crop Husbandry related levies		19	
Produce fees.	3,000	3	0%
2a. Discretionary Government Transfers	1,563,783	1,542,011	99%
District Equalisation Grant	65,544	98,316	150%
Transfer of Urban Unconditional Grant - Wage	139,315	144,360	104%
Transfer of District Unconditional Grant - Wage	788,647	764,719	97%
District Unconditional Grant - Non Wage	376,886	376,886	100%
Urban Unconditional Grant - Non Wage	48,998	48,997	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	90,732	76%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
2b. Conditional Government Transfers	13,610,460	13,091,488	96%
Conditional transfer for Rural Water	760,258	760,258	100%
Conditional Grant to Primary Education	630,470	608,007	96%
Conditional Grant to Primary Salaries	6,013,802	5,961,911	99%
Conditional transfers to Special Grant for PWDs	18,858	18,858	100%
Conditional Grant to Secondary Education	453,726	453,726	100%
Pension and Gratuity for Local Governments	896,776	0	0%
Conditional Grant to Secondary Salaries	1,005,383	936,027	93%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	95,378	100%
Conditional Grant to Women Youth and Disability Grant	9,033	9,033	100%
Pension for Teachers	93,835	0	0%
Roads Rehabilitation Grant	192,801	192,801	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	58,024	100%
Conditional Grant to PHC Salaries	1,705,895	2,319,882	136%

Vote: 577 Maracha District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	141,765	22,000	16%
Conditional transfers to Production and Marketing	95,610	122,772	128%
Conditional transfers to DSC Operational Costs	26,709	26,708	100%
Conditional Grant to SFG	361,922	361,922	100%
Conditional Grant to Community Devt Assistants Non Wage	2,509	2,509	100%
Conditional Grant to NGO Hospitals	320,682	320,682	100%
Conditional Grant to PHC- Non wage	123,040	123,040	100%
Conditional transfers to School Inspection Grant	22,173	22,173	100%
Conditional Grant to District Hospitals	100,000	200,000	200%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	26,242	100%
Conditional Grant to Functional Adult Lit	9,903	9,904	100%
Conditional Grant to PAF monitoring	55,505	55,505	100%
Conditional Grant to Agric. Ext Salaries	106,074	100,041	94%
Conditional Grant to PHC - development	284,086	284,086	100%
2c. Other Government Transfers	1,946,186	626,214	32%
Other Government Transfers (Un spent Sanitation and Hygiene Grant)		30,760	
Uganda sanitation Fund		119,765	
Road Maintenance - Uganda Road Fund	262,097	468,365	179%
Other Transfers from Central Government (Youth Livelihood Programme)		4,228	
Other Transfers from Central Government (USE,UPE Head Count)		3,096	
Other Transfers from Central Government	1,387,612	0	0%
Other Central Government transfers	296,477	0	0%
3. Local Development Grant	696,447	696,448	100%
LGMSD (Former LGDP)	696,447	696,448	100%
4. Donor Funding	1,304,871	499,259	38%
Pace -URCS.	40,000	0	0%
JICA Support.	86,475	0	0%
UNICEF.	106,000	39,854	38%
SNV -support	40,250	0	0%
Rural Initiative for Community Empowerment -RICE.	25,830	0	0%
RECO Support	40,000	0	0%
Public Library	3,000	0	0%
NTD	59,000	50,468	86%
MAYANK	20,000	0	0%
Maracha Hosp/Government of Japan	313,000	0	0%
Ministry of Energy/GIZ Support	10,000	11,976	120%
Liverpool School of tropical medicines.	20,000	0	0%
ACAV -Support	37,000	0	0%
Global Fund	16,000	0	0%
GAVI -MoH	16,000	374,316	2339%
Child Fund	25,000	0	0%
CEFORD.	10,316	0	0%
CARITAS Uganda.	52,000	0	0%
Belgium Technical cooperation (BTC)	333,000	22,646	7%
BAYLOR	40,000	0	0%
ACCORD	10,000	0	0%

Vote: 577 Maracha District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Maracha Asea.	2,000	0	0%
Total Revenues	19,406,809	16,614,233	86%

(i) Cummulative Performance for Locally Raised Revenues

The District planned to collect 285,062,000/= of local revenue but cummulatively managed to collect only 158,813,000 /= which represented 56% of receipt performance. The poor performance revenue was due to poor remittances from some revenues sources, market dues, 35% transfers from LLG. But in general the District has few serious local revenue sources.

(ii) Cummulative Performance for Central Government Transfers

The district planned to receive 1,946,186,000/= but cummulatively was able to receive 626,214,000/= representing 32% of receipt performance this poor performance was due to no remittances of programs budgeted for like NUSAFII, Avian and Human Influenza Funds, and other funds coming in but where not budgeted for such as the YLP, Uganda sanitation Fund.

(iii) Cummulative Performance for Donor Funding

The District had planned to receive 1,304,871,000/= but cumulatively was able to receive 499,259,000/= which stood at 38% of receipt performance. This poor performance was attributed to many NGO pledging to support the district and the need to include them in the District budget for sustainability of these projects but only for them not to turn up that is to say PACE-URCS, JICA Supports, SNV, RICE, RECO, ACCORD etc

Vote: 577 Maracha District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	809,074	840,626	104%	202,269	214,137	106%
Locally Raised Revenues	117,225	70,514	60%	29,306	18,614	64%
Multi-Sectoral Transfers to LLGs	471,582	141,069	30%	117,896	31,083	26%
District Unconditional Grant - Non Wage	29,038	85,287	294%	7,259	20,440	282%
Urban Unconditional Grant - Non Wage	48,998	0	0%	12,249	0	0%
Transfer of Urban Unconditional Grant - Wage	14,121	144,360	1022%	3,530	36,822	1043%
Transfer of District Unconditional Grant - Wage	128,111	399,396	312%	32,028	107,177	335%
<i>Development Revenues</i>	692,852	664,921	96%	173,213	18,718	11%
LGMSD (Former LGDP)	449,057	386,344	86%	112,264	0	0%
Unspent balances – Locally Raised Revenues	24,000	2,332	10%	6,000	2,332	39%
Multi-Sectoral Transfers to LLGs	163,251	177,929	109%	40,813	0	0%
District Equalisation Grant	56,544	98,316	174%	14,136	16,386	116%
Total Revenues	1,501,926	1,505,548	100%	375,482	232,854	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	809,074	835,967	103%	202,269	210,391	104%
Wage	328,249	543,757	166%	82,062	143,999	175%
Non Wage	480,825	292,209	61%	120,206	66,392	55%
<i>Development Expenditure</i>	692,852	664,499	96%	173,213	260,730	151%
Domestic Development	692,852	664,499	96%	173,213	260,730	151%
Donor Development	0	0		0	0	
Total Expenditure	1,501,926	1,500,465	100%	375,482	471,121	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,660	1%			
<i>Development Balances</i>		423	0%			
Domestic Development		423	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,083	0%			

Administration received 1,505,548,000/= against annual budget of 1,501,926,000/= representing 100% of receipt performance. In Q4 administration quarterly budget was 375,482,000/= the depts expenditure stands at 232,854,000 in Q4 but overall the Department expenditure stood at 1,500,465,00/= representing 100% of the budget. The Unspent balance stands 5,082,000/= which is a balance cater for un-presented cheques. The works of construction of Council complex office block and completion of Perimeter wall fencing are complete as per scope of works. The high percentage on the wage component both District and urban are due to under budgeting causing revenues to look higher and give high percentages.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent of balance of 5,082,000/= is to cater for un-presented cheques for payments for delayed payment of activities already carried out.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District

2015/16 Quarter 4

Workplan 1a: Administration

Function: 1281 Local Police and Prisons

No. (and type) of capacity building sessions undertaken	08	4
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	23	0
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	01	1
No. of administrative buildings constructed (PRDP)	0	1
Function Cost (UShs '000)	1,501,926	1,500,465
Cost of Workplan (UShs '000):	1,501,926	1,500,465

The council complex administrative office ground floor completed as per scope of works. The construction of Perimeter wall has been completed. Four capacity building sessions were undertaken, Four PRDP monitoring were carried out recommendations made, reports produced and filed. Accounting officer made trips for Data Capture, The procurement Unit carried out the procurement process. The Human resources and accounting officer travelled to pay all staff salaries timely before 28th of every month. Asset Disposal were carried out. Three DEC meeting were carried minutes recorded and stored.

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,189	104,029	83%	29,176	24,260	83%
Locally Raised Revenues	24,505	27,225	111%	4,505	5,740	127%
District Unconditional Grant - Non Wage	30,000	21,977	73%	7,000	7,293	104%
Transfer of District Unconditional Grant - Wage	70,683	54,827	78%	17,671	11,227	64%
<i>Development Revenues</i>	18,000	0	0%	0	0	
Other Transfers from Central Government	18,000	0	0%	0	0	
Total Revenues	143,189	104,029	73%	29,176	24,260	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,189	103,910	83%	29,176	24,141	83%
Wage	70,683	54,829	78%	12,370	11,228	91%
Non Wage	54,505	49,081	90%	16,805	12,913	77%
<i>Development Expenditure</i>	18,000	0	0%	0	0	
Domestic Development	18,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	143,189	103,910	73%	29,176	24,141	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119	0%			

Finance received a cumulative shs.104,029,000/= against an annual budget of shs.143,189,000/= representing 73 % of Annual receipt performance. The finance dept had a quarterly budget of shs. 29,176,000 /= of which the department expenditure stood at 24,260,000/= representing 83% of the budget. The cumulative expenditure stood at 103,910,000/= representing 73% of receipt performance. The poor performance of finance dept has been due to few and low remittances to the department of the local revenues

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 119,000/= is to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/11/2014	31/07/2016
Value of LG service tax collection	35000	35000
Value of Other Local Revenue Collections		38567000
Date of Approval of the Annual Workplan to the Council	15/06/2015	11/05/2016
Date for presenting draft Budget and Annual workplan to the Council		11/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2016
Function Cost (UShs '000)	143,189	103,910

Vote: 577 Maracha District

2015/16 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	143,189	103,910

Annual Performance report submitted timely, Value of LG service collection stands at 35,000,000/=, Value of local Revenue collection stood at 158,813,000/=, Budget and Annual workplans are approved by council, LG Final accounts submitted.

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,522,490	499,012	33%	380,622	176,353	46%
Conditional transfers to Contracts Committee/DSC/PA	58,024	58,024	100%	14,506	14,506	100%
Conditional transfers to DSC Operational Costs	26,709	26,708	100%	6,677	6,677	100%
Conditional transfers to Councillors allowances and Expenses	95,378	95,378	100%	23,845	63,840	268%
Pension for Teachers	93,835	0	0%	23,459	0	0%
Pension and Gratuity for Local Governments	896,776	0	0%	224,194	0	0%
Unspent balances – Locally Raised Revenues	33,000	0	0%	8,250	0	0%
Locally Raised Revenues		54,329		0	12,265	
District Unconditional Grant - Non Wage		110,116		0	44,512	
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	120,058	90,732	76%	30,014	22,464	75%
Transfer of District Unconditional Grant - Wage	174,374	45,725	26%	43,593	7,589	17%
<i>Development Revenues</i>	323,312	62,974	19%	80,828	0	0%
LGMSD (Former LGDP)		62,974		0	0	
Other Transfers from Central Government	314,312	0	0%	78,578	0	0%
District Equalisation Grant	9,000	0	0%	2,250	0	0%
Total Revenues	1,845,802	561,986	30%	461,451	176,353	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,522,490	470,542	31%	380,622	156,699	41%
Wage	147,574	154,457	105%	36,894	34,553	94%
Non Wage	1,374,916	316,085	23%	343,729	122,146	36%
<i>Development Expenditure</i>	323,312	62,974	19%	80,828	0	0%
Domestic Development	323,312	62,974	19%	80,828	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,845,802	533,516	29%	461,450	156,699	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,470	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,470	2%			

Statutory bodies received 561,986,000/= against an annual budget of 1,845,802,000/= representing 30% of receipt performance. In Q4 statutory bodies had a quarterly budget of 461,451,000/= of which the departments quarterly expenditure stood at 156,699,000/= representing 38% of the budget. The cumulative expenditure stood at 533,516,000/= representing 29% of cumulative receipt performance. The low performance in statutory department was due to non presentation of the pension funds which constitute part of its budget. The unspent balance of 28,470,000/= is the unspent local revenue for council operation and payment Gratuity

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 28,470,000/= was left because of delayed payment of local councillors and is meant to pay the leaders and the rest for council operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	28
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	04	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	02	3
Function Cost (UShs '000)	1,845,802	533,516
Cost of Workplan (UShs '000):	1,845,802	533,516

Four Land board meeting carried out, District land surveyed, Four Auditor general queries report reviewed by PAC, LG PAC reports discussed by council.

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	266,969	281,666	106%	66,743	72,989	109%
Conditional Grant to Agric. Ext Salaries	106,074	100,041	94%	26,519	27,890	105%
Conditional transfers to Production and Marketing	42,262	95,610	226%	10,566	23,902	226%
Locally Raised Revenues	720	0	0%	180	0	0%
Other Transfers from Central Government	37,752	0	0%	9,438	0	0%
District Unconditional Grant - Non Wage		1,230		0	0	
Transfer of District Unconditional Grant - Wage	80,161	84,786	106%	20,040	21,196	106%
<i>Development Revenues</i>	256,348	27,162	11%	64,087	0	0%
Conditional transfers to Production and Marketing	53,348	27,162	51%	13,337	0	0%
Donor Funding	203,000	0	0%	50,750	0	0%
Total Revenues	523,317	308,828	59%	130,830	72,989	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	266,969	280,607	105%	66,742	80,276	120%
Wage	186,235	184,827	99%	46,559	49,087	105%
Non Wage	80,734	95,780	119%	20,183	31,189	155%
<i>Development Expenditure</i>	256,348	27,162	11%	64,087	7,297	11%
Domestic Development	53,348	27,162	51%	13,337	7,297	55%
Donor Development	203,000	0	0%	50,750	0	0%
Total Expenditure	523,317	307,769	59%	130,829	87,573	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,059	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,059	0%			

Production dept received 308,828,000/= against annual budget of 523,317,000/= representing 59% of receipt performance. In Q4 the quarterly budget was 130,829,000/= of the depts expenditure was 307,769,000/= representing 59% of the budget. The high performance conditional PMG is not under budgeting. The overall low performance was due to non remittance of some sources of funds, local revenue poorly performing depts of production receives low allocation.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balance was to cater for unrepresented cheques and account maintenance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	1200	4
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	04	0
No. of livestock vaccinated	30000	61780
No of livestock by types using dips constructed	3000	38768
No. of livestock by type undertaken in the slaughter slabs	2600	2355
No. of fish ponds stocked	04	0
Quantity of fish harvested	2000	2242
No. of tsetse traps deployed and maintained	2200	1840
No of plant clinics/mini laboratories constructed	1	0
No. of abattoirs constructed in Urban areas (PRDP)	0	1
Function Cost (US\$ '000)	513,317	301,129
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	02	1
No of businesses inspected for compliance to the law	30	32
No of businesses assisted in business registration process	4	0
No. of producers or producer groups linked to market internationally through UEPPB	8	9
No. of market information reports disseminated	04	4
No of cooperative groups supervised	8	7
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	5	2
No. of tourism promotion activities mainstreamed in district development plans	02	1
No. of producer groups identified for collective value addition support	08	2
No. of value addition facilities in the district	0	2
A report on the nature of value addition support existing and needed	YES	yes
Function Cost (US\$ '000)	10,000	6,640
Cost of Workplan (US\$ '000):	523,317	307,769

Technical backstopping to farmers and staff in the subcounties, Mini laboratory construction in progress, Slaughter house completed and commissioned, Sensitization and planning meetings conducted on Vegetable Oil Dev Programme, Support to vector control activities in form of targets. All section Heads submitted quarterly reports to ministry of Agriculture. Farmers received 326 heifers under restocking and assorted inputs under OWC (Mangoes seedlings, citrus, maize, beans, rice, 4,500 layer chicks and feed), Coffee seedlings from UCDA.

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,686,712	2,889,720	108%	671,678	666,843	99%
Conditional Grant to PHC Salaries	1,705,895	2,319,882	136%	426,474	555,413	130%
Conditional Grant to PHC- Non wage	123,040	123,040	100%	30,760	30,760	100%
Conditional Grant to NGO Hospitals	320,682	320,682	100%	80,170	80,170	100%
Locally Raised Revenues	8,459	900	11%	2,115	0	0%
Other Transfers from Central Government	310,000	80,109	26%	77,500	0	0%
Unspent balances – Other Government Transfers		30,760		0	0	
Multi-Sectoral Transfers to LLGs	182,551	0	0%	45,638	0	0%
District Unconditional Grant - Non Wage	10,083	14,347	142%	2,521	500	20%
Transfer of District Unconditional Grant - Wage	26,000	0	0%	6,500	0	0%
<i>Development Revenues</i>	1,531,406	1,010,822	66%	382,852	170,254	44%
Conditional Grant to District Hospitals	100,000	200,000	200%	25,000	0	0%
Conditional Grant to PHC - development	284,086	284,086	100%	71,022	0	0%
Sanitation and Hygiene	119,765	0	0%	29,941	0	0%
Donor Funding	1,027,555	487,080	47%	256,889	130,598	51%
Other Transfers from Central Government		39,656		0	39,656	
Total Revenues	4,218,118	3,900,542	92%	1,054,530	837,097	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,686,712	2,884,089	107%	671,678	693,541	103%
Wage	1,731,896	2,319,884	134%	432,974	555,413	128%
Non Wage	954,816	564,205	59%	238,704	138,128	58%
<i>Development Expenditure</i>	1,531,406	989,841	65%	382,852	350,178	91%
Domestic Development	503,851	502,760	100%	125,963	219,584	174%
Donor Development	1,027,555	487,080	47%	256,889	130,594	51%
Total Expenditure	4,218,118	3,873,930	92%	1,054,530	1,043,719	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,631	0%			
<i>Development Balances</i>		20,981	1%			
Domestic Development		20,981	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,613	1%			

Health dept received 3,900,448,000/=against an annual budget of 4,218,118,000/=representing 92% of receipt performance.In Q4 Health had aquarterly budget of 1,054,529,000/= The depts expenditure stood at 3,873,930,000/= representing 92% of the budget.Dept performed fairly well because of releases from Donors and other central government funds.Funds received in this quarter included: 30,760,000 PHC RNW meant for service delivery at the lower level government units, 91,298,000 under GAVI for immunization, 39,300,200 for NTD implementation, 39,656,150 under USF for hygiene and sanitation, 500,000 under Local revenue collection and 1,150,420 earned as Bank interests.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balance amounted to 26,522,000/= UGX that was meant for procurement of Filing cabinet for best performing health facilities under UNICEF support and to clear unrepresented cheques for completed capital projects

(ii) Highlights of Physical Performance

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	280765000	264131000
Value of health supplies and medicines delivered to health facilities by NMS	20000	264131000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	4
Number of inpatients that visited the NGO hospital facility	1803	860
No. and proportion of deliveries conducted in NGO hospitals facilities.	583	232
Number of outpatients that visited the NGO hospital facility	12021	3168
Number of outpatients that visited the NGO Basic health facilities	8902	1114
Number of inpatients that visited the NGO Basic health facilities	1335	132
No. and proportion of deliveries conducted in the NGO Basic health facilities	345	90
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	383	101
Number of trained health workers in health centers	117	96
No. of trained health related training sessions held.	6	3
Number of outpatients that visited the Govt. health facilities.	165225	51042
Number of inpatients that visited the Govt. health facilities.	13951	493
No. and proportion of deliveries conducted in the Govt. health facilities	6322	3134
%age of approved posts filled with qualified health workers	85	94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6823	2000
No. of new standard pit latrines constructed in a village	12741	4772
No. of villages which have been declared Open Deafecation Free(ODF)	27537	70
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	27537	8647
No of staff houses rehabilitated (PRDP)	5	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	1
Value of medical equipment procured (PRDP)	1	1
Function Cost (US\$ '000)	4,218,118	3,873,930
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,218,118	3,873,930

Physical investments included: Installation of solar power in Nyadri HC III, Oleba HC III, Tara HC III and Oluvu HC III. We also procured assortment of medical equipment worth 21,188,000. 3 four stance new pit latrines were constructed in Odupiri, Liko and Amanipi HC Iis. The Geeneral ward in Oleba HC III ws as well completed. The completed projects were then commissioned

Vote: 577 Maracha District

2015/16 Quarter 4

Workplan 5: Health

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,325,287	8,029,397	96%	2,074,462	2,112,406	102%
Conditional Grant to Primary Salaries	6,013,802	5,961,911	99%	1,503,451	1,500,997	100%
Conditional Grant to Secondary Salaries	1,005,383	936,027	93%	251,346	234,554	93%
Conditional Grant to Primary Education	630,470	608,007	96%	157,617	210,157	133%
Conditional Grant to Secondary Education	453,726	453,726	100%	113,432	151,242	133%
Conditional transfers to School Inspection Grant	22,173	22,173	100%	5,543	5,543	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government	144,880	0	0%	28,720	0	0%
District Unconditional Grant - Non Wage	9,541	10,700	112%	2,385	700	29%
Transfer of District Unconditional Grant - Wage	36,853	36,853	100%	9,853	9,213	94%
<i>Development Revenues</i>	377,231	365,018	97%	94,308	3,096	3%
Conditional Grant to SFG	361,922	361,922	100%	90,480	0	0%
Donor Funding	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	3,309	0	0%	827	0	0%
Other Transfers from Central Government	10,000	3,096	31%	2,500	3,096	124%
Total Revenues	8,702,518	8,394,415	96%	2,168,769	2,115,502	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,325,287	8,011,323	96%	2,075,042	2,135,429	103%
Wage	7,056,038	6,934,792	98%	1,885,615	1,744,764	93%
Non Wage	1,269,249	1,076,531	85%	189,427	390,665	206%
<i>Development Expenditure</i>	377,231	356,712	95%	92,980	6,983	8%
Domestic Development	375,231	356,712	95%	92,980	6,983	8%
Donor Development	2,000	0	0%	0	0	0%
Total Expenditure	8,702,518	8,368,035	96%	2,168,022	2,142,411	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,074	0%			
<i>Development Balances</i>		8,306	2%			
Domestic Development		8,306	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,380	0%			

Education received 8,394,415,000/= against an annual budget of 8,702,518,000/= representing 96% of receipt performance. In Q4 quarterly budget of 2,115,502,000/= education department cumulative expenditure of 8,368,035/= representing 96% of the budget. Non wage performed well because of adequate allocation to the department and the wage component

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balance 26,380,000/= is to clear the uncleared cheques and completed capital projects upon the issuing of certificates by the engineer.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1108	1108
No. of qualified primary teachers	1108	1108
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	74585	755885
No. of student drop-outs	2034	2034
No. of Students passing in grade one	54	0
No. of pupils sitting PLE	2252	0
No. of classrooms constructed in UPE	04	4
No. of classrooms constructed in UPE (PRDP)	06	6
No. of latrine stances constructed	25	10
Function Cost (US\$ '000)	7,104,313	6,867,107
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	692	692
No. of students passing O level	784	0
No. of students sitting O level	913	0
No. of students enrolled in USE	3624	3624
Function Cost (US\$ '000)	1,515,004	1,389,754
Function: 0783 Skills Development		
No. of students in tertiary education	380	380
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	90	90
No. of secondary schools inspected in quarter	14	0
No. of tertiary institutions inspected in quarter	08	0
No. of inspection reports provided to Council	12	3
Function Cost (US\$ '000)	75,201	111,173
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	2263	0
Function Cost (US\$ '000)	8,000	0
Cost of Workplan (US\$ '000):	8,702,518	8,368,035

Funds received were used for paying paying staff salaries, supporting school operations through UPE and USE, Schools were inspected and inspection reports written and shared with stakeholders during the quarter

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,700	518,283	73%	371,161	138,304	37%
Locally Raised Revenues	22,500	935	4%	5,625	935	17%
Other Transfers from Central Government	521,078	443,989	85%	324,505	128,299	40%
Multi-Sectoral Transfers to LLGs	113,925	24,376	21%	28,481	0	0%
District Unconditional Grant - Non Wage	22,500	9,000	40%	5,625	0	0%
Transfer of District Unconditional Grant - Wage	27,697	39,983	144%	6,924	9,070	131%
<i>Development Revenues</i>	192,801	192,801	100%	48,200	0	0%
Roads Rehabilitation Grant	192,801	192,801	100%	48,200	0	0%
Total Revenues	900,500	711,084	79%	419,361	138,304	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,700	512,182	72%	334,838	160,266	48%
Wage	27,697	39,982	144%	6,924	9,070	131%
Non Wage	680,003	472,200	69%	327,914	151,196	46%
<i>Development Expenditure</i>	192,801	192,801	100%	84,523	102,744	122%
Domestic Development	192,801	192,801	100%	84,523	102,744	122%
Donor Development	0	0		0	0	
Total Expenditure	900,500	704,983	78%	419,361	263,009	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,101	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,101	1%			

The Department received 711,084,000/= against the annual budget of 900,500,000/= representing 79% of the receipt performance. In Q4 quarterly budget of 419,361,000/= roads sector cumulative expenditure was 704,983,000/= representing 78% of the budget. The poor performance is to non remittance of some sources of funds and higher estimates in some cases.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds of 6,101,000/= is to cater for unrepresented cheques of activities that had delayed payments and account maintenance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	86	4
Length in Km of Urban unpaved roads routinely maintained	34	17
Length in Km of District roads routinely maintained	221.40	226
Length in Km of District roads periodically maintained	0	4
No. of bridges maintained	0	1
No. of Bridges Constructed (PRDP)	1	1
Function Cost (UShs '000)	900,500	704,983

Vote: 577 Maracha District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	900,500	704,983

226.8km of road routinely maintained using road gang and 30.1km mechanised road maintenance, installed 186m culvert, repaired Ndidri box culvert. Opened, maintained District roads, Edre culvert and Arimbe culvert installed, Osu culvert installed.

Community access roads maintained, Okokoro-Oluvu-Lamila opened. 142km Community Access road maintained and engaged road workers, started traffic count, gang leaders trained, maintained district vehicles, transferred urban road funds, procured culverts and installed Culverts on many District roads at all subcounty roads.

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,000	37,471	71%	13,250	8,931	67%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	3,759	808	21%	940	0	0%
District Unconditional Grant - Non Wage	4,241	1,000	24%	1,060	0	0%
Transfer of District Unconditional Grant - Wage	23,000	13,663	59%	5,750	3,431	60%
<i>Development Revenues</i>	760,258	760,258	100%	190,065	0	0%
Conditional transfer for Rural Water	760,258	760,258	100%	190,065	0	0%
Total Revenues	813,259	797,729	98%	203,315	8,931	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,000	37,471	71%	13,250	16,226	122%
Wage	23,000	13,663	59%	5,750	10,663	185%
Non Wage	30,000	23,808	79%	7,500	5,563	74%
<i>Development Expenditure</i>	760,258	753,633	99%	190,064	277,464	146%
Domestic Development	760,258	753,633	99%	190,064	277,464	146%
Donor Development	0	0		0	0	
Total Expenditure	813,259	791,104	97%	203,315	293,690	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,626	1%			
Domestic Development		6,626	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,625	1%			

The Water dept received 797,729,000/=against the annual budget of 813,259,000/=representing 98% of the receipt performance. In Q4 water had a quarterly budget of 203,315,000/=and the cumulative expenditure was 791,104,000/=representing 97% of the budget.the fair performance was due to most capital projects were carried out.The Unspent balance are to pay for rehabilitations of boreholes and construction of shallow well, clearing the uncleared cheques of fourth quarter activities

Reasons that led to the department to remain with unspent balances in section C above

No un spent 6,625,000/=balances remained on account.The Unspent balance are to pay for rehabilitations of boreholes and construction of shallow well, clearing the uncleared cheques of fourth quarter activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0981 Rural Water Supply and Sanitation

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	56	32
No. of water points tested for quality	50	15
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	50	15
No. of water points rehabilitated	10	31
% of rural water point sources functional (Gravity Flow Scheme)	99	89
% of rural water point sources functional (Shallow Wells)	92	79
No. of water and Sanitation promotional events undertaken	4	4
No. of water user committees formed.	22	40
No. Of Water User Committee members trained	22	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	2	1
No. of springs protected	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	8
No. of deep boreholes drilled (hand pump, motorised)	20	18
No. of deep boreholes rehabilitated	10	27
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	03	1
No. of deep boreholes rehabilitated (PRDP)	03	0
Function Cost (US\$ '000)	813,259	791,104
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	813,259	791,104

18 Boreholes and 27 boreholes rehabilitated paid for fully 10 springs protected and 4 rehabilitated. 1 public latrine constructed 10 water user committees formed and trained 8 communities certified ODF by the district.

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,759	66,286	75%	22,190	16,983	77%
Conditional Grant to District Natural Res. - Wetlands (26,242	26,242	100%	6,561	6,561	100%
Locally Raised Revenues	8,517	0	0%	2,129	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
District Unconditional Grant - Non Wage	0	7,000		0	2,000	
Transfer of District Unconditional Grant - Wage	38,000	33,044	87%	9,500	8,422	89%
<i>Development Revenues</i>	10,000	11,975	120%	2,500	6,339	254%
Donor Funding	10,000	11,975	120%	2,500	6,339	254%
Total Revenues	98,759	78,261	79%	24,690	23,322	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,759	65,152	73%	22,190	16,088	73%
Wage	38,000	33,043	87%	9,500	8,297	87%
Non Wage	50,759	32,108	63%	12,690	7,791	61%
<i>Development Expenditure</i>	10,000	11,936	119%	2,500	6,300	252%
Domestic Development	0	0		0	0	
Donor Development	10,000	11,936	119%	2,500	6,300	252%
Total Expenditure	98,759	77,088	78%	24,690	22,388	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,134	1%			
<i>Development Balances</i>		39	0%			
Domestic Development		0				
Donor Development		39	0%			
Total Unspent Balance (Provide details as an annex)		1,173	1%			

Natural resources received 78,261,000/=against the annual budget of 98,759,000/= representing 79% of receipt performance. In Q4 the dept has a budget of 24,690,000/= out of which the dept cumulative expenditure was 77,213,000/=representing 78% of the budget. The poor performance of the dept was due to few remittances to the dept.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance 1,048,000/=was to cater for the bank charges and account maintenance and Part of the Money is Meant for Energy related activities..

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	4
Number of people (Men and Women) participating in tree planting days	500	1000
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management	2000	1
No. of monitoring and compliance surveys/inspections undertaken	11	5
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	200	200
No. of community women and men trained in ENR monitoring (PRDP)	150	0
No. of monitoring and compliance surveys undertaken	2	2
No. of environmental monitoring visits conducted (PRDP)	12	9
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	98,759	77,088
Cost of Workplan (UShs '000):	98,759	77,088

The major activities under Natural Resources Department were Tree planting in the Local forest reserve of Alikua Yivu, Data collection on State of Environment Report in two Sub Counties of Yivu, Tara and Data Collection on Energy Mainstreaming in the Government Institutions within the District

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	343,755	74,449	22%	85,940	14,485	17%
Conditional Grant to Functional Adult Lit	9,903	9,904	100%	2,476	2,476	100%
Conditional Grant to Community Devt Assistants Non	2,509	2,509	100%	627	627	100%
Conditional Grant to Women Youth and Disability Gr	9,033	9,033	100%	2,258	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	18,858	100%	4,715	4,715	100%
Locally Raised Revenues	10,800	0	0%	2,700	0	0%
Other Transfers from Central Government	260,800	0	0%	65,200	0	0%
District Unconditional Grant - Non Wage	0	8,000		0	1,700	
Transfer of District Unconditional Grant - Wage	31,853	26,145	82%	7,964	2,709	34%
<i>Development Revenues</i>	115,747	64,622	56%	28,939	4,228	15%
Unspent balances - donor	2,000	0	0%	500	0	0%
Donor Funding	60,316	0	0%	15,079	0	0%
LGMSD (Former LGDP)	53,431	60,394	113%	13,360	0	0%
Other Transfers from Central Government	0	4,228		0	4,228	
Total Revenues	459,502	139,071	30%	114,879	18,713	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	343,755	74,449	22%	80,701	21,396	27%
Wage	31,853	26,145	82%	8,361	2,709	32%
Non Wage	311,902	48,304	15%	72,340	18,687	26%
<i>Development Expenditure</i>	115,747	64,393	56%	34,178	41,183	120%
Domestic Development	53,431	64,393	121%	13,360	41,183	308%
Donor Development	62,316	0	0%	20,818	0	0%
Total Expenditure	459,502	138,842	30%	114,879	62,579	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		229	0%			
Domestic Development		229	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		229	0%			

The depart received 139,071,000/= against the annual budget of 459,502,000/= representing 30% of receipt performance. In Q4 the quarterly budget stands at 114,875,000/= the dept cumulative expenditure was 138,842,000/= representing 30% of the budget. The poor performance was due to over budgeting of other central government transfer causing the poor performance of the department

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was for account maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	17
No. of Active Community Development Workers	7	8
No. of assisted aids supplied to disabled and elderly community	80	6
No. of women councils supported	60	60
No. FAL Learners Trained	30	35
No. of children cases (Juveniles) handled and settled	2	14
No. of Youth councils supported	464	596
<i>Function Cost (UShs '000)</i>	459,502	138,842
Cost of Workplan (UShs '000):	459,502	138,842

The department focused on supporting groups that expressed interest in funds for projects. This was done through disbursement of funds and building the capacity of the groups through trainings. It also assessed and monitored the existing groups to see how they are progressing.

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,019	79,600	67%	29,365	22,880	78%
Conditional Grant to PAF monitoring	55,505	55,505	100%	13,487	13,876	103%
Locally Raised Revenues	23,118	150	1%	5,780	150	3%
District Unconditional Grant - Non Wage	18,400	11,158	61%	4,600	6,458	140%
Transfer of District Unconditional Grant - Wage	21,997	12,787	58%	5,499	2,396	44%
<i>Development Revenues</i>	46,400	8,806	19%	11,350	0	0%
LGMSD (Former LGDP)	25,400	8,806	35%	6,350	0	0%
Other Transfers from Central Government	11,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	165,419	88,406	53%	40,715	22,880	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,019	79,600	67%	21,365	20,625	97%
Wage	21,997	12,687	58%	5,499	2,396	44%
Non Wage	97,023	66,913	69%	15,866	18,229	115%
<i>Development Expenditure</i>	46,400	8,606	19%	19,350	0	0%
Domestic Development	46,400	8,606	19%	19,350	0	0%
Donor Development	0	0		0	0	
Total Expenditure	165,419	88,206	53%	40,715	20,625	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		200	0%			
Domestic Development		200	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200	0%			

The department received 88,406,000/= against the annual budget of 165,419,000/= which represents 53% of receipt performance. In Q4 the dept budget was 40,715,000/= and the departments cumulative expenditure was 88,206,000/= representing 53% of the budget the low performance was due to the low remittance of unconditional grant non-wage and local revenue which greatly assist in planning unit operations.

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balance of of 200,000/= is for account maintenance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	12	3
Function Cost (UShs '000)	165,419	88,206
Cost of Workplan (UShs '000):	165,419	88,206

Number of qualified staff in the planning unit is 1 and 3 District technical planning meetings held in the months of

Vote: 577 Maracha District

2015/16 Quarter 4

Workplan 10: Planning

April, May and June. 3 district technical planning meeting minutes captured and stored. 1 District executive committee meeting held and the minutes produced and filed. Q4 Technical PAF monitoring carried out and Q4 political PAF monitoring carried out. Q4 PRDP monitoring Done both technical monitoring and political monitoring. Stationary procured and laptops and desktop serviced, workshops attended.

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,498	24,334	75%	8,125	6,885	85%
Locally Raised Revenues	0	1,620		0	1,140	
Other Transfers from Central Government	5,887	0	0%	1,472	0	0%
District Unconditional Grant - Non Wage	10,667	5,000	47%	2,667	1,000	37%
Transfer of District Unconditional Grant - Wage	15,945	17,714	111%	3,986	4,745	119%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Total Revenues	34,498	24,334	71%	8,625	6,885	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,498	24,334	75%	8,124	6,885	85%
Wage	15,945	17,714	111%	3,986	4,745	119%
Non Wage	16,554	6,620	40%	4,138	2,140	52%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	34,498	24,334	71%	8,625	6,885	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 24,334,000/= against an annual budget of 34,498,000/= which represents 71% of the receipt performance. In Q4 the dept budget was at 8,624,000/= and the cumulative expenditure stood at 24,334,000/= which represents 71% of the budget. The low performance is due to low allocations to the departments with re-allocations to Priority sectors

Reasons that led to the department to remain with unspent balances in section C above

No funds were unspent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10	15/07/16
<i>Function Cost (UShs '000)</i>	34,498	24,334
Cost of Workplan (UShs '000):	34,498	24,334

Held routine field financial audits, Value for money audits and inspected progress of project works at sites within Maracha District and spent all the allocated funds.

Vote: 577 Maracha District

2015/16 Quarter 4

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	implementation of council decisions, supervising , monitoring and coordinating.liaising between district and central government. Utilization and accountability of resources	salaries paid , monitoring done , travels made , workshops attended
<i>General Staff Salaries</i>		143,999
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		400
<i>Allowances</i>		825
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,468
<i>Books, Periodicals & Newspapers</i>		390
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		525
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Bank Charges and other Bank related costs</i>		519
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		476
<i>Cleaning and Sanitation</i>		381
<i>Consultancy Services- Short term</i>		751
<i>Travel inland</i>		18,568
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		1,865
<i>Transfers to Other Private Entities</i>		5,000
<i>Wage Rec't:</i>	22,270	143,999
<i>Non Wage Rec't:</i>	30,856	35,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,127	179,267

Output: Human Resource Management Services

Non Standard Outputs:

payroll management , leave management, staff attendance, pension management, salary enhancement,

payroll management , leave management, staff attendance, pension management, salary enhancement,

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		8,040
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,740
Information and communications technology (ICT)		129
Travel inland		0
Fuel, Lubricants and Oils		1,584
Maintenance – Machinery, Equipment & Furniture		480
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,500	11,973
Domestic Dev't:		
Donor Dev't:		
Total	4,500	11,973
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan in place.)	yes (Capacity building policy and plan in place.)
No. (and type) of capacity building sessions undertaken	2 (2 capacity sessions to be undertaken in the quarter)	2 (2 capacity sessions undertaken in the quarter in local economic development and revenue mobilisation)
Non Standard Outputs:	N/A.	N/A.
Staff Training		11,562
Printing, Stationery, Photocopying and Binding		200
<i>Wage Rec't:</i>		
Non Wage Rec't:		11,762
Domestic Dev't:	9,878	0
Donor Dev't:		
Total	9,878	11,762
Output: Public Information Dissemination		
Non Standard Outputs:	District information disseminated to stakeholders.	inland travels undertaken, information disseminated
Computer supplies and Information Technology (IT)		0
Travel inland		450
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,413	450

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,413	450
Output: Records Management Services		
Non Standard Outputs:	record recollection ,dissermination and storage	record recollection ,dissermination and storage
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Postage and Courier</i>		150
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,913	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,913	600
Output: Procurement Services		
Non Standard Outputs:	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms done
<i>Allowances</i>		700
<i>Advertising and Public Relations</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Travel inland</i>		2,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	6,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	6,340
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	01 (Construction of Maracha District Administrative offices in Ribini Cell, Bura Ward, Maracha Town Council.)	01 (construction on going at fittings stage)

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A.)
No. of administrative buildings constructed	0	0 (N/A.)
Non Standard Outputs:	Not planned.	N/A.
<i>Non Residential buildings (Depreciation)</i>		260,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	122,523	260,730
<i>Donor Dev't:</i>		0
Total	122,523	260,730

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	31/07/2016 (Feed back on workshops attended provided; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri)
Non Standard Outputs:		Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.
<i>General Staff Salaries</i>		11,228
<i>Allowances</i>		830
<i>Computer supplies and Information Technology (IT)</i>		259
<i>Welfare and Entertainment</i>		485
<i>Printing, Stationery, Photocopying and Binding</i>		4,200
<i>Fuel, Lubricants and Oils</i>		810
<i>Maintenance - Vehicles</i>		510
<i>Wage Rec't:</i>	12,370	11,228
<i>Non Wage Rec't:</i>	3,500	7,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,871	18,322
Output: Revenue Management and Collection Services		
Value of Other Local Revenue	0	38567000 (50,515,000 collected)

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Collections		
Value of Hotel Tax Collected	0	0 (No hotels in Maraca)
Value of LG service tax collection	0	35000 (Collected total shs. 58,055,575 in Q1, Q2, Q3 and Q4 of FY 2015/2016 from LST. Procured assorted stationery items.)
Non Standard Outputs:		Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.
<i>Allowances</i>		1,936
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,936
Output: LG Expenditure management Services		
Non Standard Outputs:		Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		1,936
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,800	1,936
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,800	1,936
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/08/2016 (Final accounts submitted to Auditor general's Office on 30th August, 2016 as per financial regulations. Computer accessories procured and maintained.)
Non Standard Outputs:		Undertaken monthly and quarterly reconciliations and financial statement prepared
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,947
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,505	1,947
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,505	1,947

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government
<i>General Staff Salaries</i>		34,553
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Statutory salaries</i>		55,232
<i>Gratuity Expenses</i>		19,240
<i>Books, Periodicals & Newspapers</i>		3,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		9,150
<i>Fuel, Lubricants and Oils</i>		2,347
<i>Maintenance - Vehicles</i>		5,163
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	36,894	34,553
<i>Non Wage Rec't:</i>	297,862	94,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	334,755	128,685
Output: LG procurement management services		
Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	Procurement of works ,goods and services undertaken, Cordination with line ministries and reporting on the procurements done
	Provision of staff wellfair and monitoring of awarded	Provision of staff wellfair and monitoring of awarded
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Allowances</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	1,260
Output: LG staff recruitment services		
Non Standard Outputs:	2advertisements made,4 quarterly reports made,quartely meeting held and activities cordinated. Visit one(1) DSC in the country,cordinate training of new members and old members	Quartely meeting held and activities cordinated. And procurement of office stationery and staff wellfare facilitated
<i>Allowances</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		2,170
<i>Computer supplies and Information Technology (IT)</i>		474
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Telecommunications</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	6,677	6,204

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	6,677	6,204
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Output: LG Land management services

No. of Land board meetings	1 (Quarterly District Land Board meetings planned and members facilitated)	1 (Quarterly District Land Board meetings held and members facilitated to handle Land application files)
No. of land applications (registration, renewal, lease extensions) cleared	20 (20 Land application files cleared in quarterly during the Board meetings)	8 (8 Land application files received and tabled before the District Land Board for Approval)
Non Standard Outputs:	Meals, stationery, Fuel and maintenance of Machines, travel in land for quarterly submission of reports undertaken, Field verification and inspection undertaken	Meals, stationery, Fuel and maintenance of Machines, travel in land for quarterly submission of reports undertaken
<i>Allowances</i>		1,620
<i>Welfare and Entertainment</i>		380
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		595
<i>Travel inland</i>		1,727
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,322

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (4 internal and one external Audit report reviewed)	1 (One internal Audit Meeting to review the Exertant and Internal Audit reports done)
No. of LG PAC reports discussed by Council	1 (01-PAC reports discussed by Council on quarterly basis.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	Office stationery procured, meals and Quarterly reports submitted, Field visits undertaken in see development projects and office operations	Office stationery procured, meals and Quarterly reports submitted to the line Ministries
<i>Allowances</i>		1,351
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		530
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,440	3,921
<i>Domestic Dev't:</i>		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	5,440	3,921
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Output: LG Political and executive oversight

Non Standard Outputs:	3 Executive meetings to be undertaken and 2 Council meeting	2 Executive Committee meetings undertaken and 1 Council meeting
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		916
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,750	1,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	1,416

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0	1 (Area Land Committees were tarined on their roles and mandates in all the lower local governments.)
Non Standard Outputs:		Titling of the Ditric Head Quarter Land, Erafia Land and Nyadri Sub County Lands undertaken by the District
<i>Allowances</i>		2,000
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Long-term</i>		4,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		561
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,250	8,561
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,250	8,561

Output: Standing Committees Services

Vote: 577 Maracha District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.

Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures

<i>Allowances</i>		2,330
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	2,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,000	2,330

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

Construction of Council complex First floor and roofing of the structure.

Activity Planned but Not implemented

<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,578	0
<i>Donor Dev't:</i>		0
Total	78,578	0

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

1. Paid bank charges worth 200,000
2. Maintained/serviced vehicle worth 1,000,000
3. Procured Fuel, lubricants & oils /Inland travelsworth 1,680,000
4. Supervised all Agricultural Activities Worth 1,242,000

1. Paid bank charges for the worths of April, May and June 2016
2. Maintained/serviced vehicle
3. Procured Fuel, lubricants & oils
4. Supervised all Agricultural Activities
5. Inland travel
6. Procured stationery and refill cartridge

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		49,087
Allowances		1,318
Workshops and Seminars		6,628
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		372
Travel inland		630
Fuel, Lubricants and Oils		1,240
Maintenance - Vehicles		3,695
Wage Rec't:	46,559	49,087
Non Wage Rec't:	7,231	13,983
Domestic Dev't:		
Donor Dev't:		
Total	53,790	63,070

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned under PMG)	0 (Not planned under PMG)
Non Standard Outputs:	<p>1. District stakeholders sensitization and planning meeting held Under VODP2</p> <p>2. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out</p>	<p>Submitted and consulted commissioner crop production and crop protection worth</p> <p>Maintenance of the Mini weather satation under PMG</p> <p>Technical backstopping and data collection under VODP2</p> <p>Meetings/Sensitisation/plnning under VODP2</p> <p>Quality Ass</p>
Allowances		1,000
Workshops and Seminars		2,400
Travel inland		1,350
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	450	4,750
Domestic Dev't:		
Donor Dev't:	15,000	
Total	15,450	4,750

Output: Livestock Health and Marketing

No. of livestock vaccinated	6000 (Poultry vaccinated against Newcastle Disease)	15000 (Poultry vaccinated against Newcastle Disease)
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Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No of livestock by types using dips constructed	700 (Sprayed livestock to control tick borne and other diseases using spray pumps)	4000 (Sprayed livestock to control tick borne and other diseases using spray pumps Cattle 1,500 Goats 1,800 Sheep 500 Pigs 200)
No. of livestock by type undertaken in the slaughter slabs	600 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba.)	1838 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba. Cattle:- 125 Goats:- 423 Sheep:- 210)
Non Standard Outputs:	<p>1. Beneficiary identification Under Restocking Programme.</p> <p>2. Beneficiary list endorsement Under Restocking Programme.</p> <p>3. Approval of beneficiary list Under Restocking Programme.</p> <p>4. Programme related workshops and travels Under Restocking Programme</p>	<p>Report Submission and consultation in MAAIF</p> <p>Inland travels</p> <p>Fuel lubricants and oils</p>
<i>Allowances</i>		7,000
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,698
<i>Fuel, Lubricants and Oils</i>		503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,872	9,201
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	6,872	9,201

Output: Fisheries regulation

Quantity of fish harvested	500 (Harvested 500 kg of fish in all the 8 LLGs in the District)	600 (Harvested 600 kg of fish in all the 8 LLGs in the District)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned due to insufficient funds)
No. of fish ponds constructed and maintained	(Not planned due to insufficient funds)	0 (Not planned due to insufficient funds)
Non Standard Outputs:	Consulted and report submitted on development in aquaculture fisheries, regulations and control	Consulted and report submitted on development in aquaculture fisheries, regulations and control
<i>Allowances</i>		0
<i>Travel inland</i>		450
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	450	450
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Procure,deploy,impregnate & maintain traps for survey & control in 4 subcounties of tara, oleba, Yivu & Nyadri under LSTM andr PRDP)	210 (Redeploy and maintained 210 traps)
Non Standard Outputs:	1. Supervision and data collection on beekeeping in 8 subcounties 2. Consultative meeting with leaders of maracha Bee Keepers Association 3. Consultations/Quarterly reports submitted to MAAIF	.Supervision and data collection on beekeeping in 8 subcounties .Consultations/Quarterly reports submitted to MAAIF
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Tax Account</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>	5,000	
Total	7,450	450

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (Not planned this quarter)
Non Standard Outputs:	Conduct 09 plant clinic sessions in selected Sub Counties in Maracha District during the quarter.	Not planned this quarter
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		0
Total	6,000	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in	0	0 (Not planned)
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Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Urban areas		
No. of abattoirs constructed in Urban areas	0 (Not planned)	1 (Slaughter house completed)
Non Standard Outputs:	Not planned	Not planned
<i>Other Structures</i>		7,297
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,337	7,297
<i>Donor Dev't:</i>		0
Total	3,337	7,297

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	7 (Businesses inspected for compliance to the law)	10 (Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)	1 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)
No of businesses issued with trade licenses	0 (This activity is done by Sub Counties.)	0 (This activity is done by Sub Counties.)
No of awareness radio shows participated in	1 (Radio talk shows to be under taken)	0 (Not planned due to inadequate funds N/A)
Non Standard Outputs:	Not planned due to insufficient funds	Not planned due to insufficient funds
<i>Allowances</i>		1,160
<i>Travel inland</i>		1,195
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,355

Additional information required by the sector on quarterly Performance

N/A

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and rev	Staff salaries paid promptly in the quarter except those deleted from pay roll on disciplinary grounds. We also exercised cooperate social responsibilities by supporting those who had problems like death of a dear one
<i>General Staff Salaries</i>		555,413
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Allowances</i>		109,406
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		6,324
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,217
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		120
<i>Wage Rec't:</i>	432,974	555,413
<i>Non Wage Rec't:</i>	9,602	9,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,264	109,406
Total	480,839	674,530

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct Household sanitation in selected villages in Maracha District.	Verified villages in USF Sub counties and declared 77 ODF
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		10,608
<i>Fuel, Lubricants and Oils</i>		10,574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,250	27,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	40,250	27,182
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	451 (Number of inpatient visits during the quarter.)	860 (860 admissions due to various disease conditions were made in Maracha Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	146 (Proportion of deliveries done in NGO Hospitals.)	232 (232 deliveries to live infants including through CS)
Number of outpatients that visited the NGO hospital facility	3005 (Outpatients visits to NGO hospital within the quarter.)	3168 (3168 clients attended at the OPD in the quarter)
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Improved patient care and treatment outcomes
<i>Transfers to NGOs</i>		75,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,412	75,528
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	43,412	75,528
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	96 (We expect to immunize this number of children under one year with DPT during the quarter)	101 (101 children below one year received the Pentavalent dose 3)
Number of outpatients that visited the NGO Basic health facilities	2226 (Out patients visit to NGO basic Health facility during the quarter)	1114 (1114 clients attended at the OPD this quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	86 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	90 (90 normal deliveries in the quarter)
Number of inpatients that visited the NGO Basic health facilities	334 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	132 (Total of 132 admissions this quarter.)
Non Standard Outputs:	High herd immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Improved patient care
<i>Treasury Transfers to Agencies (Current)</i>		5,152
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,120	5,152
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,120	5,152
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the	96 (96 trained health workers deployed to all lower level government facilities)

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	Askari, Porters and Nursing Assistants.) 1 (Continue supporting the current staff in School.)	3 (Sections of health workers were trained in assessment of health services, IPV and Polio campaign)
%age of approved posts filled with qualified health workers	85 (TARGETED PERCENTAGE OF APPROVED POSTS FILLED.)	94 (Staffing level is at 93.6%)
No. of children immunized with Pentavalent vaccine	1706 (Children immunized with pentavalent Vaccine during the quarter.)	2000 (2000 children below one year)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (All villages have at least 2 VHTs)
Number of outpatients that visited the Govt. health facilities.	41307 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	51042 (51042 clients attended in the OPD from the lower level government facilities for various health conditions)
Number of inpatients that visited the Govt. health facilities.	3488 (health facilities do not offer in-patient services because of lack of facilities)	493 (493 admissions were made in the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	1581 (Proportion of deliveries conducted in the Govt health facilities during the quarter.)	3134 (3134 normal deliveries occurred in the quarter.)
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Improved access to quality services, thus improved treatment outcomes
<i>Transfers to other govt. units (Current)</i>		20,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,491	20,555
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,491	20,555
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	6884 (House holds under take construction of new hand washing facilities.)	37 (37 villages declared ODF)
No. of new standard pit latrines constructed in a village	3185 (New standard pit ;latrines constructed by house holds previously without any..)	704 (704 new pit latrines were constructed in USF SC)
Non Standard Outputs:	Reduced sanitation and hygiene related diseases	Improved hygiene and sanitation practices
<i>Conditional Transfers to Sanitation & Hygiene</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	40,313	0
Total	40,313	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Maintenance of machnies during the quarter.	Minor repairs done on the duble cabin pick up
<i>Transport equipment</i>		2,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	2,612
<i>Donor Dev't:</i>		0
Total	10,000	2,612
Output: Other Capital		
Non Standard Outputs:	Procure and supply solar systems for all Health facilities in the District.	New solar units were installed General wards in Nyadri, Oleba and Kijomoro HCs and solar batteries in Oluvu HC
<i>Other Fixed Assets (Depreciation)</i>		112,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,374	112,862
<i>Donor Dev't:</i>		0
Total	34,374	112,862
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (NOT PLANNED.)	0 (Not planned)
No of staff houses constructed	0 (NOT PLANNED.)	0 (Not planned)
Non Standard Outputs:	NOT PLANNED.	NA
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	7,500	0
Total	7,500	0
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (Funds for the work done the previous year were paid)
No of OPD and other wards constructed	1 (Continue with the construction of MARACHA TOWN COUNCIL OPD.)	0 (OPD in MTC was phased but there was no valid contract this quarter)
Non Standard Outputs:	NOT PLANNED.	NA
<i>Non Residential buildings (Depreciation)</i>		14,235
<i>Taxes on Buildings & Structures</i>		0

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,376	14,235
Donor Dev't:	62,500	0
Total	96,876	14,235

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0.5 (Construct 2 Health Centre II OPDs in Kijomoro and Oluvu Sub Counties.)	1 (Works on general ward in Oleba were completed this quarter)
No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (Not planned)
Non Standard Outputs:	Completion of on-going OPD construction works in Amanipi and Odupiri and others.	Improved access to IP services
<i>Non Residential buildings (Depreciation)</i>		23,693
<i>Taxes on Buildings & Structures</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,213	23,693
Donor Dev't:		0
Total	22,213	23,693

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (NOT PLANNED.)	1 (Assortment of medical equipment procured worth 21,188,000)
Non Standard Outputs:	NOT PLANNED.	Improved quality of services
<i>Machinery and equipment</i>		21,188
<i>Other Fixed Assets (Depreciation)</i>		66,182
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	66,182
Donor Dev't:	20,000	21,188
Total	45,000	87,370

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District during the quarter.)	1108 (1108 is the total number of qualified primary teachers in Maracha District during the quarter.)
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Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District during the quarter.)	1108 (1108 Total number of teachers paid salaries in Maracha District during the quarter)
Non Standard Outputs:	SUBMISSION OF QUARTERLY REPORTS, COMMISSIONING OF PROJECTS AND FIELD APPRAISALS	supervision and quarterly monitoring were conducted, Quarterly reports were submitted to line ministry
<i>General Staff Salaries</i>		1,500,997
<i>Wage Rec't:</i>	1,668,518	1,500,997
<i>Non Wage Rec't:</i>	1,946	0
<i>Domestic Dev't:</i>	2,216	
<i>Donor Dev't:</i>		
Total	1,672,680	1,500,997
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	0 (Not planned for this quarter.)	755885 (755885 were the total number of pupils enrolled under UPE in Maracha District during the quarter)
No. of pupils sitting PLE	0 (N/A.)	0 (N/A)
No. of Students passing in grade one	0 (Not for this quarter.)	0 (Not for this quarter.)
No. of student drop-outs	0 (Not for this quarter.)	2034 (2034 were the estimated total number of pupil drop outs in P/S)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Primary Education</i>		203,857
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	203,857
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	203,857
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not planned.)	0 (Not done)
No. of classrooms constructed in UPE	4 (4 CLASS ROOMS CONSTRUCTION 2 IN OKUTUMU & 2 IN OLUODRI COMMUNITY P/S IN OLEBA & KIJOMORO S/C' s)	4 (4 CLASS ROOMS CONSTRUCTION 2 IN OKUTUMU & 2 IN OLUODRI COMMUNITY P/S IN OLEBA & KIJOMORO S/C' s)
Non Standard Outputs:	Not planned.	Not planned.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,918	0

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Donor Dev't:</i>	0	0
Total	23,918	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Latrine stances to be constructed in 2015/16 financial year during the quarter.)	10 (25 Latrine stances to be constructed in 2015/16 financial year in Atratraka, Okabi, Egamara, Otrutia and Galia P/S.)
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,551	0
<i>Donor Dev't:</i>		0
Total	25,551	0

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	913 (Number of students who sat O-level in 2014 academic year.)	0 (N/A)
No. of students passing O level	784 (Total number of students passing O -level in Maracha District. (Students obtaining grades 1-4).)	0 (N/A)
No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools during the quarter.)	692 (692 were the total number of teaching and non teaching staff paid in secondary schools during the quarter)
Non Standard Outputs:	Inspection, technical support to BOGs/PTAs, Headcount for USE programme.	Inspection, technical support to BOGs/PTAs, Headcount for USE programme are carried out and inspection reports produced and submitted to line ministry.
<i>General Staff Salaries</i>		234,554
<i>Wage Rec't:</i>	207,883	234,554
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	207,883	234,554

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3624 (Total number of students enrolled in USE schools in Maracha District during the quarter.)	3624 (3624 were the total number of students enrolled in USE schools in Maracha District)
Non Standard Outputs:	Conduct support supervision to secondary schools in Maracha District.	Support supervision conducted secondary schools in Maracha District and reports prepared and stored

Vote: 577 Maracha District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Conditional transfers for Secondary Salaries</i>		151,242
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	169,874	151,242
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	169,874	151,242

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments and staff welfare and refreshments.

Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments, staff welfare and refreshments, Inland travels, Library, Education forum, PLE exams, Games & Sports, Political monitoring, Bank ch

<i>General Staff Salaries</i>		9,213
<i>Allowances</i>		1,936
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,529
<i>Fuel, Lubricants and Oils</i>		2,215
<i>Maintenance - Vehicles</i>		457
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	9,213	9,213
<i>Non Wage Rec't:</i>	2,220	5,304
<i>Domestic Dev't:</i>		6,983
<i>Donor Dev't:</i>		
Total	11,433	21,500

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	90 (Educational institutions to be inspected in the quarter comprising of 63 regular primary schools, 18 nursery schools and 9 community primary schools/ institutions.)	90 (63 Primary Schools were inspected, 18 nursery schools and 9 community primary schools/ institutions.)
No. of secondary schools inspected in quarter	14 (secondary schools to be inspected, 5 USE, 3 partners and 6 private secondary schools to be inspected in the quarter.)	0 (0)

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	2 (Vocational/technical institutions, 3 health training institutions and other privately owned institutions monitored during the quarter.)	0 (0)
No. of inspection reports provided to Council	3 (3-Inspection reports to be prepared on monthly basis for the quarter.)	3 (-Inspection reports to be prepared on monthly basis for the quarter and submitted to line ministry)
Non Standard Outputs:	Conduct conferencing with staff after inspection, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.	Conferencing with staff after inspection was conducted, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school
<i>Allowances</i>		6,556
<i>Staff Training</i>		11,242
<i>Commissions and related charges</i>		6,694
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		91
<i>Travel inland</i>		1,210
<i>Fuel, Lubricants and Oils</i>		4,469
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,887	30,262
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,887	30,262

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLES AND EQUIPMENT MAINTAINED, COMPUTERS REPAIERED, ROADS WORKS MONITORED AND SUPERVISED, REPORTS SUBMITTED TO URF, CONSULTATIONS MADE TO MoW&T AND WORKSHOPS ATTENEDED.
<i>General Staff Salaries</i>		9,070
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		3,739
<i>Travel inland</i>		2,470
<i>Fuel, Lubricants and Oils</i>		0

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Maintenance - Vehicles</i>		5,565
<i>Workshops and Seminars</i>		2,993
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	6,924	9,070
<i>Non Wage Rec't:</i>	20,972	15,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,896	24,317

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS	26 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIAVA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA.)	4 (Edre culvert and Arimbe culvert installed, Osu culvert installed. Community access roads maintained, Okokoro-Oluvu-Lamila opened. 142km Community Access road maintained ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIAVA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)
Non Standard Outputs:	Not for this quarter.	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS DONE
<i>Conditional transfers for Road Maintenance</i>		23,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,335	23,284
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,335	23,284

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	34 (34kms of urban unpaved roads routinely maintained.)	17 (17.13km of urban unpaved roads routinely maintained)
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Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned.)	0 (Not planned)
Non Standard Outputs:	Not planned.	Not planned
<i>Conditional transfers for Road Maintenance</i>		23,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,828	23,284
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,828	23,284

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned.)	1 (Ndidri box culvert bridge down stream repaired)
Length in Km of District roads routinely maintained	221.4 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo Material testing)	226 (Alikua-Nyoro 5.4km; Yivu-Goigoi 7.2km; Goigoi - Wanize 9.4km; Alikua Egamara 4.8km; Enyau Bridge- Kijomoro 5km; Oluvu-Ovujo 13.5km; Simbili-Oleba 9km; Tara-Olua mosque 1.9km; Erewa-Wadra-Ombiabura 5.6km; Dada- DRC boarder 6.2km; Kololo-Odrua 5km; Yivu- Lala-Munia bar 6.3km; Okokoro- Oluvu 5.5km; Ovujo- Simbili 7.5km; Ombere-Agii-Yivu 7.4km; Ambidro-Kijomoro 9.3km; Koyi-Onzilabori 6.2km; Nyadri-Tara 13.4km; Oleba TC-Retriko 9.3km; Agii-Nigo-Okabi 11km; Uganda-DRC road 10km; Agii-Andeni-DRC 5.6km; Oluffe-Ambekua 2.4km; Kololo-Pajuru-Odrua 5.5km; Wanize-Ojapi-Karongo 6km; Abiria-Anyivu-Andayi 6km; Lamilaciru-DRC boarder 11km; Aliro - Aluma 4.5km; Etoko -DRC 5.2km; Gbulua- Nyambira-DRC 12.6km; Okokoro- Oribani- Olua 3.6km; Lurua-Oniba 5.4km)
Length in Km of District roads periodically maintained	0 (Not planned.)	4 (Aluma- Aliro 4.5km bush clearing done.)
Non Standard Outputs:	Road Tools ADRICS/Traffic Surveying Gang leader's salary Inspection allowances Inspection fuel Mobilise/recruit workers Value for Money Audit Hand tools Tree planting Training of Gang leaders	Monitoring and supervision carried, purchase of road tools done

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Conditional transfers to Road Maintenance</i>		89,381
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207,226	89,381
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	207,226	89,381

3. Capital Purchases**Output: PRDP-Bridge Construction**

No. of Bridges Constructed	1 (construction of Ayi Bridge on River Ayii along Oluffe boarder.)	1 (Funds re-allocated after council approval to Repair of Ndidri bridge and avoid it from collapsing. This involved the the retaining of walls)
Non Standard Outputs:	Mobilization and organization of the communities to benefit under this project.	Many community members benefiting from the project that is Ndidri retention wall construction
<i>Other Structures</i>		102,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,523	102,744
<i>Donor Dev't:</i>		0
Total	84,523	102,744

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	Paid contract staff wages and salaries, consumed fuel, workshops attended and reports submitted to the ministry, consumables purchased & consumed, maintained office vehicle, purchased a laptop computer, purchased stationaries for office use, conducted depar
<i>General Staff Salaries</i>		10,663
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,000
<i>Allowances</i>		1,920
<i>Information and communications technology (ICT)</i>		0
<i>Retrenchment costs</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,018
<i>Staff Training</i>		0

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		200
Bad Debts		0
Travel inland		0
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		0
Maintenance - Vehicles		2,612
Wage Rec't:	5,750	10,663
Non Wage Rec't:	6,500	0
Domestic Dev't:		14,400
Donor Dev't:		
Total	12,250	25,063

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	0	2 (4th quarter District and Extension worker coordination meeting held)
No. of supervision visits during and after construction	10 (10 pre and post construction visits to be made in quarter.)	32 (Monitoring of developed water points done, Water source development supervised, Bank charges paid, reports submitted to line ministry)
No. of water points tested for quality	50 (50 sources to be tested.)	15 (14 new water sources tested for quality and 1 old water source tested.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not planned)
No. of sources tested for water quality	0	15 (15 water sources tested for quality)
Non Standard Outputs:	Compliance to quality Monitoring for value for money Defect identification Community participation in construction. Community sensitisation.	Compliance to Nationally Recommended standards carried. Value for money audit. Defects Identification and community participation

Allowances		4,200
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		325
Travel inland		0

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		4,525
<i>Donor Dev't:</i>		
Total	1,000	4,525
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	99 (Percentage of functional sources.)	89 (41 taps functional)
% of rural water point sources functional (Shallow Wells)	92 (Percentage of functional shallow wells in the District.)	79 (57 rural water points (shallow wells) are functional.)
No. of public sanitation sites rehabilitated	0	0 (Not planned)
No. of water points rehabilitated	2 (Sources planned for the quarter.)	31 (27 boreholes rehabilitated and 4 old springs rehabilitated.)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned)
Non Standard Outputs:	Conduct 1 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Kijomro s/c and 4 Drama shows.	Source assessment, data collection
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		92,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,250	92,500
<i>Donor Dev't:</i>		
Total	10,250	92,500
Output: Promotion of Community Based Management		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned.)	0 (Not planned for)

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Quarterly advocacy meetings planned for 2015/16FY.)	3 (3 Drama shows staged in 2 subcounties of Oluffe and Kijomoro.)
No. of water and Sanitation promotional events undertaken	1 (Quarterly promotional events conducted.)	4 (creation of rapport with village leaders(LCs and VHTs); Trigering of identified villages, Follow-up Visits on trigered villages, Certificatio of ODF community by District.)
No. of water user committees formed.	10 (Water source committees to be formed.)	14 (14 water user committee formed for new osurces and rehabilitated springs)
No. Of Water User Committee members trained	10 (All formed committees to be trained.)	18 (18 water user committees trained for new water sources.)
Non Standard Outputs:	Production of sport advert community sensitization. Strengthen partnership	Community mobilisation of community. ODF verification, Sanitation week promotion
<i>Allowances</i>		20,907
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	20,907
<i>Donor Dev't:</i>		
Total	2,500	20,907

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quarterly sanitation activities at water sources in the District.	ODF verification by Sub county sanitationweek promotion
<i>Allowances</i>		5,273
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		290
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,563
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		
Total	5,500	5,563

3. Capital Purchases**Output: Construction of public latrines in RGCs**

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public latrines in RGCs and public places	0 (Not planned for this quarter.)	1 (1 VIP Latrine constructed at Oluvu subcounty (Nyadria market))
Non Standard Outputs:	Not planned for this quarter.	Supervision and monitoring Selection of contractor done, community mobilisation
<i>Non Residential buildings (Depreciation)</i>		23,413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	23,413
<i>Donor Dev't:</i>		0
Total	0	23,413
Output: Spring protection		
No. of springs protected	2 (Springs to be protected in 2015/16 financial year.)	10 (Luire, Oluvua yagoa, Cinyafia, Gbulugbula, Ngoliyi, Lomeria, meduim springs, Ayizea, Lokodroa, Ozoo, Andeni)
Non Standard Outputs:	Supervision undertaken Community Application Allocation of facilities Feed back of allocation community sensitization. Assessment for viability. Pre construction mobilization Actual construction	Supervision and monitoring done, preconstruction mobilisation done.
<i>Other Structures</i>		45,566
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	45,566
<i>Donor Dev't:</i>		0
Total	30,000	45,566
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (shallow wells to be constructed in 2015/16FY.)	0 (Activity carried in previous quarter)
Non Standard Outputs:	Supervision undertaken Community application Allocation of facilities Feed back of allocation	N/A
<i>Other Fixed Assets (Depreciation)</i>		0

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	0
<i>Donor Dev't:</i>		0
Total	40,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (BOREHOLES TO BE REHABILITATED IN 2015/16FY.)	27 (27 boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	5 (BOREHOLES TO BE CONSTRUCTED IN 2015/16FY.)	18 (18 Deep borehole drilling hand pump drilled)
Non Standard Outputs:	Supervision undertaken Community application Allocation of facilities Feed back of allocation Retention Paid to Contractors community sensitization.	Supervision and monitoring done, source assessment carried
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,286
<i>Other Structures</i>		73,867
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	66,120	76,153
<i>Donor Dev't:</i>		0
Total	66,120	76,153
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not Planned.)	0 (Not planned)
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes to be drilled under prdp support.)	1 (1 borehole drilled under PRDP)
Non Standard Outputs:	Mobilize, sensitize comminties and supervise works.	N/A
<i>Classified Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,694	0
<i>Donor Dev't:</i>		0
Total	35,694	0

Additional information required by the sector on quarterly Performance

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	- Initiate procurement process for stationary, photocopying and binding. - Office welfare. - Bank charges. - Travels inland. - Fuel and Lubricants. - Maintenance of machinery and equipments	- Office welfare. - Bank charges. - Travels inland. - Fuel and Lubricants. - Maintenance of machinery and equipments
General Staff Salaries		8,297
Allowances		1,222
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		174
Agricultural Supplies		6,300
Travel inland		600
Fuel, Lubricants and Oils		0
Wage Rec't:	9,500	8,297
Non Wage Rec't:	2,250	2,796
Domestic Dev't:		
Donor Dev't:	0	6,300
Total	11,750	17,393

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Land Scaping and greening of District H/Qs.)	1 (Tree planting undertaken in Erafia land)
Number of people (Men and Women) participating in tree planting days	1000 (Land Scaping and greening of District H/Qs.)	1000 (Activity Planned but not undertaken)
Non Standard Outputs:	Land Scaping and greening of District H/Qs.	Activity planned and not undertaken
Allowances		1,395
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	1,250	1,595
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,595

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	2 (Two agro forestry demonstrations established in Yivu sub county.)	2 (Two agro forestry demonstrations established in Yivu sub county.)
No. of community members trained (Men and Women) in forestry management	500 (Two hundred Community members both men and women trained in forestry management.)	0 (Activity not undertaken)
Non Standard Outputs:	<p>Training of communities on good tree management. Visit farmer fields to ensure proper silvicultural practices.</p> <p>Meetings of the energy coordination committee.</p> <p>Preparation and submission of quarterly reports to MEMD and GIZ.</p> <p>District annual energy</p>	Activity not implemented
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	2,561	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring & Compliance inspections for SLFRs)	1 (Monitoring & Compliance inspections for SLFRs of Ovujo, Otrava, Yivu and Maracha LFRs)
Non Standard Outputs:	Sensitize the communities on environmental monitoring and compliance inspections.	Activity not undertaken
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	01 (Formulation of Water shed management committees & training them)	0 (Activity not Planned)

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Train the committees on best Water shed management.

Activity not Planned

Allowances

0

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

Total**250****0****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

1 (Demarcation and restoration of 2Ha Ndidri river bank)**1 (Data collection on wetland action plan undertaken in two sub counties)**

Area (Ha) of Wetlands demarcated and restored

0

0 (Activity not Planned)

Non Standard Outputs:

Sensitize the communities on importance of wetland restoration.

Activity not Planned

Allowances

0

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

0

Other Utilities- (fuel, gas, firewood, charcoal)

0

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total**1,250****0****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

01 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)**0 (Activity not Planned)**

Non Standard Outputs:

Train the women and men on ENV monitoring.

Activity Planned but not undertaken

Allowances

0

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

400

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

750

400

Domestic Dev't:

Donor Dev't:

Total**750****400****Output: Monitoring and Evaluation of Environmental Compliance**

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	1 (One major monitoring and compliance survey will be done meanwhile supervisions will be done quarterly.)	1 (Environmental compliance monitoring was done in the quarter)
Non Standard Outputs:	Monitoring the environmental compliance for projects in the district.	Monitoring the environmental compliance for projects in the district undertaken
<i>Allowances</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Monthly environmental monitoring, visits conducted in project sites.)	3 (Monthly environmental monitoring, visits conducted in project sites.)
Non Standard Outputs:	Monthly environmental monitoring, visits conducted in project sites.	Monthly environmental monitoring, visits conducted in project sites.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Pay 2 staff's salaries, Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Salary was paid to two staff, workshops and seminars attended
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		620

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		237
<i>Travel inland</i>		3,068
<i>Fuel, Lubricants and Oils</i>		0
<i>Conditional transfers to Functional Adult Lit</i>		2,476
<i>General Staff Salaries</i>		2,709
<i>Allowances</i>		1,372
<i>Workshops and Seminars</i>		1,200
<i>Wage Rec't:</i>	8,361	2,709
<i>Non Wage Rec't:</i>	500	4,961
<i>Domestic Dev't:</i>		4,012
<i>Donor Dev't:</i>		
Total	8,861	11,682
Output: Probation and Welfare Support		
No. of children settled	4 (Settlement and stressing of stray childrens homes, settling of children's courts)	10 (4 children resettled with their relatives/parnts, 6 juveniles represented in Magistrates courts and remanded in Children Remand Home.)
Non Standard Outputs:	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	Stray children resettles with parents/care givers
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	8 (8 staff to be recruited)	8 (No staff was recruited)
Non Standard Outputs:	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings; Repair of computers and laptop	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	0
<i>Domestic Dev't:</i>	2,000	

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Donor Dev't:*

Total	2,827	0
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Output: Adult Learning

No. FAL Learners Trained	30 (Training of 30 FAL instructors)	00 (26 blackboards, 2 cartons of chalk, counter books and pens distributed to FAL Centres Monitoring and supervision of FAL centres done)
Non Standard Outputs:	Monitoring of FAL centres	Monitoring and supervision of FAL centres done
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,445
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,003	3,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,003	3,955

Output: Support to Public Libraries

Non Standard Outputs:	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library ensured
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,200

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	0	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	01 (Settlement of juvenile in rehabilitation centre)	6 (6 juveniles resettled in rehabilitation centre)
Non Standard Outputs:	Sensitized communities and youths on responsible behaviour practices.	N/A
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Support to Youth Councils		
No. of Youth councils supported	164 (220 youths supported with IGA skills and equipments under the youth livelihood programme)	596 (22 youth groups supported and 91 youth supported to acquire non vocational skills)
Non Standard Outputs:	Routine youth and executive committee meetings held, youth groups supported with skills	Routine youth and executive committee meetings held, youth groups supported with skills
<i>Allowances</i>		630
<i>Maintenance - Vehicles</i>		703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	58,537	630
<i>Domestic Dev't:</i>	2,610	703
<i>Donor Dev't:</i>	20,316	
Total	81,463	1,333
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Disbursement of funds for IGA for five PWD groups. Training of group leadership in IGA management, 2 elderly groups supported with IGA funds and 1 PWD group to benefit from CDD funds)	3 (Disbursement of funds for IGA for three PWD groups. Training of group leadership in IGA management and formation of SACCO, and 1 PWD group supported with funds)
Non Standard Outputs:	General meetings b) Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly m	The following activities were undertaken; b) General meetings b). Executive meetings b). Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunitie
<i>Allowances</i>		540

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		9,569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,173	6,961
<i>Domestic Dev't:</i>	3,750	3,148
<i>Donor Dev't:</i>		
Total	8,923	10,109
Output: Culture mainstreaming		
Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage	N/A
<i>Pension for Military Service</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0
Output: Representation on Women's Councils		
No. of women councils supported	10 (One women group supported)	60 (3 women groups with mebership of 20 were supported under CDD. A total of 60 women were supported)
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	The following activities were performed: Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings
<i>Allowances</i>		480
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	480
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	6,650	480
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 577 Maracha District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	Monitoring of community services activities in the subcounties	Monitoring of community services activities in the subcounties done
<i>Conditional transfers for community development</i>		33,321
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	33,321
<i>Donor Dev't:</i>	502	0
Total	502	33,321

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription
<i>General Staff Salaries</i>		2,396
<i>Workshops and Seminars</i>		1,180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		2,570
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,768
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,499	2,396
<i>Non Wage Rec't:</i>	2,731	7,493
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,230	9,889

Output: District Planning

No of Minutes of TPC meetings	3 (Three quarterly DTPC meeting to be undertaken in this quarter.)	3 (Three quarterly DTPC meeting to be undertaken in this quarter.)
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Vote: 577 Maracha District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

No of qualified staff in the Unit	02 (Two staff recruited and working in the planning Unit department.)	1 (one staff working in the planning unit)
No of minutes of Council meetings with relevant resolutions	3 (Three quarterly DTPC meeting minutes to be recorded in the quarter.)	3 (Three quarterly DTPC meeting minutes to be recorded in the quarter.)
Non Standard Outputs:	Institute and train lower level planning structures in the latest planning and budgeting guideline.	Institute and train lower level planning structures in the latest planning and budgeting guideline.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,000	0

Output: Demographic data collection

Non Standard Outputs:	Not planned for this quarter.	Not planned for this quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Development Planning

Non Standard Outputs:	Coordinate the preparation of annual workplans, budgets and quarterly performance reports for 2015/16 financial year.	Coordinated the preparation of annual workplans, budgets and quarterly performance reports for 2015/16 financial year.
<i>Printing, Stationery, Photocopying and Binding</i>		2,268
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,268

Output: Operational Planning

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Conduct Quarterly DEC/DTPC monitoring of projects, Bi-annual Standing committee mointoring and quarterly follow up of project implementation by the Project Management committee during the 2015/16FY.	Conduct Quarterly DEC/DTPC monitoring of projects, Bi-annual Standing committee mointoring and quarterly follow up of project implementation by the Project Management
<i>Allowances</i>		2,468
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,136	8,468
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,136	8,468
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Procure for maintenance services for Planning Unit ICT equipments on quarterly basis.	Two computers procured with its accessories in third quarter
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0

Additional information required by the sector on quarterly Performance

Vote: 577 Maracha District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Attend workshops and seminars at regional and national levels. Procure books, periodicals, and news papers (from stationary). Staff welfare and entertainment (from the various departments)	Attend workshops and seminars at regional and national levels. Procure books, periodicals, and news papers (from stationary). Staff welfare and entertainment (from the
<i>General Staff Salaries</i>		4,745
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,112
<i>Fuel, Lubricants and Oils</i>		828
<i>Wage Rec't:</i>	3,986	4,745
<i>Non Wage Rec't:</i>	1,013	2,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,999	6,885

Output: Internal Audit

No. of Internal Department Audits	1 (One internal Departmental Audit to be undertaken)	1 (One internal Departmental quarterly Audit to be undertaken)
Date of submitting Quaterly Internal Audit Reports	15/07/16 (Internal audit report for quarter4)	15/07/16 (Internal audit report for quarter4)
Non Standard Outputs:	All these activities are supposed to be undertaken.	Undertook on-spot mentoring for staff, LLGs, Undertakook Q1 and Q2 VFM Audit for purposes of improving financial management, Provided for fuel, lubricants
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	0
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	3,625	0

Additional information required by the sector on quarterly Performance

Vote: 577 Maracha District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,476,702	2,576,924
<i>Non Wage Rec't:</i>	965,038	965,038
<i>Domestic Dev't:</i>	915,984	915,984
<i>Donor Dev't:</i>		
Total	4,594,840	4,594,840

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of staff salaries 89,081,450/=. Spot visits to project sites 3m, Technical Planning meetings 1.8m, Budget desk meetings 600,000, Data capture / salary payments 16M, Attend work shops and inland travels 25M. VIP in the District 4m, Board of surveys 4m, Semi annual & annual review of District projects 8M, National days celebrations 18M, fuel & lubricants 16M, Support supervision & mentoring for LLGs 12m, Supply of N/papers, books and periodicals 2m, Stationary & photocopying expenses 2.8m, Printing of staff Identity cards 2m, Funeral expenses 4M, Legal charges/ costs 4M, assets and facilities 2M, Maintenance of vehicles 25M, Staff medical expenses 3M, Furniture 8M, Airtime (communication) 600,000.Computer supplies and accessories 1.5M, Cleaning and sanitation 1.5M , Conduct resource Pool committee meetings 600,000/=. Monitoring and assessment of staff performance at LLG & Secondary school Head teachers 2.4M Conducting Rewards and sanctions committee meetings 2M, Conducting Training committee meetings 2M, Staff welfare and entertainment 4M	salaries paid , monitoring done , travels made , workshops attended.	0	the unplanned workshops that end up creating travels that werenot budgeted for.
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Expenditure

211101 General Staff Salaries	89,082	543,757	610.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	800	N/A
211103 Allowances	10,000	11,321	113.2%
221001 Advertising and Public Relations	0	2,500	N/A

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

221002 Workshops and Seminars	36,600	4,200	11.5%	
221007 Books, Periodicals & Newspapers	2,000	1,451	72.6%	
221008 Computer supplies and Information Technology (IT)	1,500	490	32.7%	
221009 Welfare and Entertainment	2,000	1,553	77.7%	
221010 Special Meals and Drinks	18,000	4,250	23.6%	
221011 Printing, Stationery, Photocopying and Binding	4,800	10,530	219.4%	
221014 Bank Charges and other Bank related costs	0	1,476	N/A	
222001 Telecommunications	600	247	41.1%	
222003 Information and communications technology (ICT)	0	476	N/A	
224004 Cleaning and Sanitation	1,500	756	50.4%	
225001 Consultancy Services- Short term	0	3,751	N/A	
227001 Travel inland	12,940	54,420	420.6%	
227004 Fuel, Lubricants and Oils	1,484	7,276	490.2%	
228002 Maintenance - Vehicles	10,000	19,579	195.8%	
291003 Transfers to Other Private Entities	0	5,000	N/A	
<i>Wage Rec't:</i>	89,082	<i>Wage Rec't:</i> 543,757	<i>Wage Rec't:</i> 610.4%	
<i>Non Wage Rec't:</i>	123,425	<i>Non Wage Rec't:</i> 130,075	<i>Non Wage Rec't:</i> 105.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	212,506	Total 673,833	Total 317.1%	

Output: Human Resource Management Services

Non Standard Outputs:	payroll management , leave management, staff attendance, pension management, salary enhancement,	payroll management , leave management, staff attendance, pension management, salary enhancement,	0	delay by accounting officers in submitting names and queries that need to be altered on the payroll.
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Expenditure

211103 Allowances	3,000	11,050	368.3%	
221009 Welfare and Entertainment	1,000	655	65.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,702	135.1%	
222003 Information and communications technology (ICT)	0	129	N/A	
227001 Travel inland	2,000	4,084	204.2%	
227004 Fuel, Lubricants and Oils	1,000	1,584	158.4%	
228003 Maintenance – Machinery, Equipment & Furniture	0	480	N/A	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	20,684	<i>Non Wage Rec't:</i>	114.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	20,684	Total	114.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (District has CBG policy.)	yes (Capacity building policy and plan in place.)	#Error	its difficult procuring consultants to handle the trainings	
No. (and type) of capacity building sessions undertaken	08 (Eight capacity sessions to be undertaken in the areas of;)	4 (capacity sessions undertaken in the quarter in local economic development and revenue mobilisation and capacity needs assessment and exit training done at district headquarters)	50.00		
Non Standard Outputs:	N/A.	N/A.			
<i>Expenditure</i>					
221003 Staff Training	39,510	30,882	78.2%		
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	11,762	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	39,510	<i>Domestic Dev't:</i>	19,320	<i>Domestic Dev't:</i>	48.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,510	Total	31,082	Total	78.7%

Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination regarding the district, procurement of vital equipments for information collection and dissemination, Stationary(Files, Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper and cartridges) and tea . Computer servicing, repairs and antivirus installation. Internet modem(Orange mobile internet+ Data) Fuel supply, In-land travels/consultative visits, Information dissemination government programme and district marketing	inland travels undertaken, information disseminated	0	the lack of a radio station within the district affecting the transmission of information.
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Expenditure

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

221008 Computer supplies and Information Technology (IT)	400	523	130.8%	
227001 Travel inland	2,700	1,990	73.7%	
227004 Fuel, Lubricants and Oils	1,150	400	34.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,650	2,913	30.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,650	2,913	30.2%	

Output: Records Management Services

Non Standard Outputs:	record recollection ,dissemination and storage	record recollection ,dissemination and storage	0	lack of electricity to which makes files to be tracked manually.
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Expenditure

221009 Welfare and Entertainment	0	150	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75.0%	
222002 Postage and Courier	700	600	85.7%	
227001 Travel inland	1,200	300	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	800	300	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,650	2,250	29.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,650	2,250	29.4%	

Output: Procurement Services

Non Standard Outputs:	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms done	0	departments don't submit complete procurement plans which affects the whole procurement process.
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Expenditure

211103 Allowances	6,000	6,650	110.8%	
221001 Advertising and Public Relations	0	2,100	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,290	114.5%	
227001 Travel inland	1,500	3,500	233.3%	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	14,540	<i>Non Wage Rec't:</i>	80.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	14,540	Total	80.8%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	01 (Construction of Maracha District Administrative offices in Ribini Cell, Bura Ward, Maracha Town Council.)	1 (construction on going at fittings stage)	100.00	weather affecting the speed of construction
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A.)	0	
No. of administrative buildings constructed	0 (Not planned.)	0 (N/A.)	0	
Non Standard Outputs:	Not planned.	N/A.		

Expenditure

231001 Non Residential buildings (Depreciation)	490,091	468,421	95.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	490,091	<i>Domestic Dev't:</i>	468,421	<i>Domestic Dev't:</i>	95.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	490,091	Total	468,421	Total	95.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/11/2014 (Feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	31/07/2016 (Feed back on workshops attended provided; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri)	#Error	Challenges of staffing and power Limited resources
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.
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Expenditure

211101 General Staff Salaries	70,683	54,829	77.6%
211103 Allowances	9,700	5,774	59.5%
221008 Computer supplies and Information Technology (IT)	0	379	N/A
221009 Welfare and Entertainment	800	1,135	141.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	13,461	1346.1%
227004 Fuel, Lubricants and Oils	4,500	5,222	116.0%
228002 Maintenance - Vehicles	0	510	N/A
<i>Wage Rec't:</i>	70,683	<i>Wage Rec't:</i> 54,829	<i>Wage Rec't:</i> 77.6%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 26,481	<i>Non Wage Rec't:</i> 165.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,684	Total 81,311	Total 93.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	38567000 (50,515,000 collected)	0	Limited Funds and low staffing levels
Value of Hotel Tax Collected	()	0 (No hotels in Maraca)	0	
Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured;)	35000 (Collected total shs. 58,055,575 in Q1, Q2,Q3 and Q4 of FY 2015/2016 from LST. Procured assorted stationery items.)	100.00	
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.		

Expenditure

211103 Allowances	4,000	4,136	103.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,500	90.0%
227004 Fuel, Lubricants and Oils	2,000	2,601	130.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 11,237	<i>Non Wage Rec't:</i> 102.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 11,237	Total 102.2%

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: LG Expenditure management Services**

Non Standard Outputs:	Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertaken.	Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertaken.	0	Limitation of facilitation and proper means of Transport
<i>Expenditure</i>				
211103 Allowances	0	350		N/A
221011 Printing, Stationery, Photocopying and Binding	13,000	2,880		22.2%
227002 Travel abroad	0	1,936		N/A
227004 Fuel, Lubricants and Oils	0	350		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 5,516		<i>Non Wage Rec't:</i> 42.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 13,000	Total 5,516	Total	42.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts submitted to Auditor general's Office.Computer accessories procured and maintained)	30/08/2016 (Final accounts submitted to Auditor general's Office on 30th August, 2016 as per financial regulations.Computer accessories procured and maintained.)	#Error	Power challenges to prepare report
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertaken monthly and quarterly reconciliations and financial statement prepared		
<i>Expenditure</i>				
211103 Allowances	1,905	1,400		73.5%
221009 Welfare and Entertainment	0	140		N/A
221011 Printing, Stationery, Photocopying and Binding	300	300		100.0%
227001 Travel inland	6,000	3,647		60.8%
227004 Fuel, Lubricants and Oils	0	360		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,005	<i>Non Wage Rec't:</i> 5,847		<i>Non Wage Rec't:</i> 45.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 13,005	Total 5,847	Total	45.0%

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government councils,procurement of guiding tools/books, Maracha Day celebrations,Heritage/protection and mapping cultural centres ,procurement of office chairs and tables for executives,procurement of regalia and speakers mentoring in lower council sessions; Pension and Gratuity for Local Government staff and Pension for Teachers.	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government	0	Low performance of Local Revenue in the District since the Department entirely depends on Locally raised revenues.
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Expenditure

211101 General Staff Salaries	147,574	154,457	104.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	9,120	182.4%
211104 Statutory salaries	990,611	56,717	5.7%
213004 Gratuity Expenses	69,000	58,520	84.8%
221007 Books, Periodicals & Newspapers	2,300	3,360	146.1%
221009 Welfare and Entertainment	0	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,977	98.9%
221014 Bank Charges and other Bank related costs	500	823	164.5%
221017 Subscriptions	1,500	2,000	133.3%

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

227001 Travel inland	20,400	32,359		158.6%
227004 Fuel, Lubricants and Oils	19,636	7,307		37.2%
228002 Maintenance - Vehicles	15,000	9,283		61.9%
228003 Maintenance – Machinery, Equipment & Furniture	14,300	13,243		92.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	104.7%
	147,574	154,457		
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	16.5%
	1,191,447	196,408		
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
		0		
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
		0		
	Total	Total	Total	26.2%
	1,339,021	350,865		

Output: LG procurement management services

Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	Procurement of works ,goods and services undertaken, Cordination with line ministries and reporting on the procurements done	0	Timely adversments of the procurement works has resulted in to timely implementation of planned works.
	Provision of staff wellfair and monitoring of awarded contracts	Provision of staff wellfair and monitoring of awarded		

Expenditure

221001 Advertising and Public Relations	6,600	2,250		34.1%
221009 Welfare and Entertainment	600	150		25.0%
221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
227001 Travel inland	3,000	700		23.3%
228003 Maintenance – Machinery, Equipment & Furniture	0	150		N/A
211103 Allowances	8,800	5,890		66.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
		0		
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50.7%
	19,000	9,640		
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
		0		
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
		0		
	Total	Total	Total	50.7%
	19,000	9,640		

Output: LG staff recruitment services

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quarterly meeting held and activities cordinated. Visit one(1) DSC in the country,cordinate training of new members and old members	Quartely meeting held and activities cordinated. And procurement of office stationery and staff wellfare facilitated	0	In complete composition of the embers of District Service Commision has affected the works of the service commission in terms of their sittings, and recruitments in the District
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211103 Allowances	11,000	16,152	146.8%	
213002 Incapacity, death benefits and funeral expenses	0	1,000	N/A	
221001 Advertising and Public Relations	4,000	3,260	81.5%	
221004 Recruitment Expenses	0	17,530	N/A	
221008 Computer supplies and Information Technology (IT)	650	474	72.9%	
221009 Welfare and Entertainment	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,204	1,590	132.1%	
222001 Telecommunications	1,200	650	54.2%	
227001 Travel inland	2,000	1,500	75.0%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	26,709	<i>Non Wage Rec't:</i> 44,156	<i>Non Wage Rec't:</i> 165.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,709	Total 44,156	Total 165.3%	

Output: LG Land management services

No. of Land board meetings	4 (Four DLB Quarterly meetings to be Held in the Financial year 2015/16)	4 (4 District Land Board meetings held and members facilitated to handle Land application files)	100.00	Poor attitude of the Communities in terms of registration of Land and Titling resulted in to poor implementation of the planned activities and Low performance of Local revenue affected the implementation of some of the planned activities of the Deoartment
No. of land applications (registration, renewal, lease extensions) cleared	80 (80 Land applications to be cleared)	28 (28 Land application files cleared in last fianacial year during the Board meetings)	35.00	
Non Standard Outputs:	Meals, stationery, Fuel and maintenance of Machines, travel in land for quartely submission of reports undertaken, Field verification and inspections undertaken and visit to DLB of mature District in westnile undertaken	Meals, stationery, Fuel and maintenance of Machines, travel in land for quartely submission of reports undertaken		

Expenditure

211103 Allowances	11,000	7,901	71.8%	
221009 Welfare and Entertainment	0	480	N/A	
221010 Special Meals and Drinks	800	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	800	1,085	135.6%	
227001 Travel inland	2,000	3,037	151.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 12,703	<i>Non Wage Rec't:</i> 79.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,000	Total 12,703	Total 79.4%	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4 (4 internal and one external Audit report reviewed)	4 (4 internal Audit Meeting to review the Exertan and Internal Audit undertaken)	100.00	Active participation of the members in the meetings and business of the Committee resulted in to better implementaionof
No. of LG PAC reports discussed by Council	04 (04-PAC reports discussed by Council on quarterly basis.)	0 (Activity planned but not undertaken)	.00	
Non Standard Outputs:	Office stationery procured, meals and Quarterly reports submitted, Field visits undertaken in see development projects and office operations	Office stationery procured, meals and Quarterly reports submitted to the line Ministries		

Expenditure

211103 Allowances	14,440	9,518		65.9%
221009 Welfare and Entertainment	2,000	630		31.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	600		30.0%
227001 Travel inland	2,000	2,365		118.3%
227004 Fuel, Lubricants and Oils	1,200	1,890		157.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 21,760	<i>Non Wage Rec't:</i> 15,003	<i>Non Wage Rec't:</i>	68.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 21,760	Total 15,003	Total	68.9%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive meetings and 6 Councils organised	12 Executive meetings and 6 Councils organised	0	All Committees are functional and operational
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Expenditure

211103 Allowances	10,000	708		7.1%
213002 Incapacity, death benefits and funeral expenses	0	3,000		N/A
221009 Welfare and Entertainment	0	7,308		N/A
221011 Printing, Stationery, Photocopying and Binding	800	500		62.4%
221014 Bank Charges and other Bank related costs	0	1,189		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 12,705	<i>Non Wage Rec't:</i>	55.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 23,000	Total 12,705	Total	55.2%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land	02 (Capacity Building for the members of Area Land	3 (Area Land Committees were tarined on their roles and	150.00	Delayed procurement has affeced timely
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Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Committees and LC Courts trained Committee and Community Education on land rights provided for the Communities and undertaken) mandates in all the lower local governments.) titling of the District Head quarter Land

Non Standard Outputs: Surveying and Titling of the Government Lands, procurement of a GPS Machine, servicing of computers and machines Titling of the Ditriect Head Quarter Land, Erafia Land and Nyadri Sub County Lands undertaken by the District

Expenditure

211103 Allowances	10,000	8,546	85.5%
221010 Special Meals and Drinks	2,000	2,900	145.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	451	22.6%
225002 Consultancy Services- Long-term	10,000	4,000	40.0%
227001 Travel inland	0	900	N/A
227004 Fuel, Lubricants and Oils	4,000	761	19.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	29,000	17,558	60.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	29,000	17,558	60.5%

Output: Standing Committees Services

Non Standard Outputs: Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties. Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures 0 Poor performance of Local revenue some times affects the implementation of the planned activities.

Expenditure

211103 Allowances	43,400	3,810	8.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	344	17.2%
221014 Bank Charges and other Bank related costs	0	451	N/A
227004 Fuel, Lubricants and Oils	0	3,308	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	48,000	7,913	16.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	48,000	7,913	16.5%

3. Capital Purchases

Output: Buildings & Other Structures

0 N/A

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs: Construction of Council complex First floor and roofing of the structure. Activity Planned but Not implementaed

Expenditure

231001 Non Residential buildings (Depreciation)	0	62,974		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	314,312	62,974	Domestic Dev't:	20.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	314,312	62,974	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Paid bank charges worth 800,000	Paid bank charges	0	Inadequate extension staff, inadequate funding
	2. Maintained/serviced vehicle and procured tyre worth 14,000,000	Maintained/serviced vehicle and procured tyre		
	3. Procured Fuel, lubricants & oils /Inland travels worth 6,720,000	Procured Fuel, lubricants & oils /Inland travels		
	4. Supervised all Agricultural Activities Worth 4,968,000	Supervised all Agricultural Activities		
	5. Procured assorted stationery worth 436,000 under PMG	Procured assorted stationery		

Expenditure

211101 General Staff Salaries	186,235	184,827	99.2%
211103 Allowances	4,560	7,534	165.2%
221002 Workshops and Seminars	0	6,628	N/A
221008 Computer supplies and Information Technology (IT)	0	794	N/A
221011 Printing, Stationery, Photocopying and Binding	436	536	122.9%

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221014 Bank Charges and other Bank related costs	0	1,013		N/A
227001 Travel inland	3,208	5,218		162.7%
227004 Fuel, Lubricants and Oils	6,720	4,240		63.1%
228002 Maintenance - Vehicles	14,000	11,285		80.6%
<i>Wage Rec't:</i>	186,235	<i>Wage Rec't:</i> 184,827	<i>Wage Rec't:</i>	99.2%
<i>Non Wage Rec't:</i>	28,924	<i>Non Wage Rec't:</i> 37,249	<i>Non Wage Rec't:</i>	128.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	215,159	Total 222,076	Total	103.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned under PMG)	0 (Not Applicable)	0	Inadequate Staff, pestsand dieses
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Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Submitted and consulted commissioner crop production and crop protection worth 1,400,000 2. District stakeholders sensitization and planning meeting held Under VODP2 3. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out Under VODP2 4. Awareness creation through radio talk programs etc done Under VODP2 5. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2 6. Pest and disease surveillance, reporting and control carried out Under VODP2 7. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2 8. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2 9. Supervision, monitoring and evaluation. Under VODP2 10. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2 11. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2 12. Prepared and submitted technical and any other reports on work undertaken for the project, (monthly, quarterly and | <p>Submitted and consulted commissioner crop production and crop protection worth</p> <p>Maintenance of the Mini weather sation under PMG</p> <p>Technical backstopping and data collection under VODP2</p> <p>Meetings/Sensitisation/plnning under VODP2</p> |
|--|---|

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

annually) Under VODP2

13. Participated in OSSUP platform activities to give policy guidance Under VODP2

14. Overhead costs (stationery, airtime etc) Under VODP2

Expenditure

211103 Allowances	1,720	1,650	95.9%
221002 Workshops and Seminars	0	3,400	N/A
227001 Travel inland	80	2,500	3125.0%
227004 Fuel, Lubricants and Oils	0	896	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 8,446	<i>Non Wage Rec't:</i> 469.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,800	Total 8,446	Total 13.7%

Output: Livestock Health and Marketing

No. of livestock vaccinated	30000 (Poultry vaccinated against Newcastle Disease)	61780 (Poultry vaccinated against Newcastle Disease by)	205.93	Inadequate staff, Pests and diseases
No of livestock by types using dips constructed	3000 (Sprayed livestock to control tick borne and other diseases using spray pumps)	38768 (Sprayed livestock to control tick borne and other diseases using spray pumps)	1292.27	
No. of livestock by type undertaken in the slaughter slabs	2600 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba. Cattle 600, Goats 1200, Sheep 800)	2355 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba. Cattle:- 456 Goats:- 1320 Sheep:- 662)	90.58	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	1. Sensitization & review meeting held Under Restocking Programme.	Fuel, Lubricants and oils (RESTOCKING)		
	2. Beneficiary identification Under Restocking Programme.	Review of Restocking Programme		
	3. Beneficiary list endorsement Under Restocking Programme.	Monitoring and follow up on restocking programme		
	4. Approval of beneficiary list Under Restocking Programme.	Travel to OPM to review Restocking programme		
	5. Programme related workshops and travels Under Restocking Programme.	Training beneficiaries of restocking programme		
	6. Training of the beneficiaries Under Restocking Programme.	Report sub mission to MAA		
	7. Animals delivered, treated and vaccinated Under Restocking Programme.			
	8. Animals distributed Under Restocking Programme.			
	9. Follow-up on emerging issues Under Restocking Programme.			
	10. Fuel Under Restocking Programme.			
	11. Stationery & Binding Under Restocking Programme.			
	12. Communication Under Restocking Programme.			
	13. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth, Entebbe			

Expenditure

211103 Allowances	9,387	18,200	193.9%
221002 Workshops and Seminars	2,000	2,099	105.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100.0%
227001 Travel inland	2,500	5,473	218.9%
227004 Fuel, Lubricants and Oils	4,500	2,403	53.4%

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,487	<i>Non Wage Rec't:</i>	29,275	<i>Non Wage Rec't:</i>	150.2%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,487	Total	29,275	Total	106.5%

Output: Fisheries regulation

Quantity of fish harvested	2000 (Harvesting 2000 kg of fish in all the 8 LLGs in the District)	2242 (Harvested 2242 kg of fish in all the 8 LLGs in the District)	112.10	Inadequate funds for delivering the activities
No. of fish ponds stocked	04 (Procurement and distribution of fish fries to potential fish farmers under operation wealth creation)	0 (Not planned due to insufficient funds)	.00	
No. of fish ponds constructed and maintained	0 (Not planned due to insufficient funds)	0 (Not planned due to insufficient funds)	0	
Non Standard Outputs:	Consulted and report submitted on development in aquaculture fisheries, regulations and control	Consulted and report submitted on development in aquaculture fisheries, regulations and control		

Expenditure

211103 Allowances	720	330	45.8%		
227001 Travel inland	0	2,900	N/A		
227002 Travel abroad	400	570	142.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	211.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	3,800	Total	211.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2200 (Procure., deploy, impregnate & maintain traps for survey & control in 4 subcounties of tara, oleba, Yivu & Nyadri under LSTM and PRDP)	1840 (Redeploy and maintained 1840 traps)	83.64	Inadequate funding and staff
Non Standard Outputs:	Reports submitted to MAAIF at ush 1,800,000=	.Supervision and data collection on beekeeping in 8 subcounties .Consultations/Quarterly reports submitted to MAAIF		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	700	N/A
211103 Allowances	10,720	7,023	65.5%
224006 Agricultural Supplies	8,000	2,169	27.1%

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227001 Travel inland	400	1,920	480.0%	
227004 Fuel, Lubricants and Oils	6,600	300	4.5%	
282091 Tax Account	0	427	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	10,370	576.1%	
Domestic Dev't:	8,000	2,169	27.1%	
Donor Dev't:	20,000	0	0.0%	
Total	29,800	12,539	42.1%	

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Complete one Mini Laboratory at the District Headquarters.)	0 (Mini Laboratory at roof level)	.00	Inadequate funding
Non Standard Outputs:	Conduct 36 plant clinic sessions in all Sub Counties in Maracha District.	Conduct 09 plant clinic sessions in selected Sub Counties in Maracha District in FY 2015/2016		

Expenditure

231001 Non Residential buildings (Depreciation)	24,000	17,696	73.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	24,000	17,696	73.7%	
Donor Dev't:		0	0.0%	
Total	24,000	17,696	73.7%	

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	()	0 (Not planned)	0	Not Applicable
No. of abattoirs constructed in Urban areas	0 (N/A)	1 (Slaughter house completed)	0	
Non Standard Outputs:	N/A	Not planned		

Expenditure

312104 Other Structures	13,348	7,297	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,348	7,297	54.7%	
Donor Dev't:		0	0.0%	
Total	13,348	7,297	54.7%	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance to the law)	32 (Businesses inspected for compliance to the law)	106.67	Inadequate funding
No. of trade sensitisation meetings organised at the district/Municipal Council	02 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)	1 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)	50.00	
No of businesses issued with trade licenses	()	0 (This activity is done by Sub Counties.)	0	
No of awareness radio shows participated in	04 (Quarterly radio talk shows to be under taken)	0 (Not planned due to inadequate funds N/A)	.00	
Non Standard Outputs:	Not planned due to insufficient funds	Not planned due to insufficient funds		

Expenditure

211103 Allowances	1,000	3,820	382.0%
227001 Travel inland	0	2,230	N/A
227004 Fuel, Lubricants and Oils	0	590	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	6,640	332.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	6,640	332.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 Delay in release of the funding for salary for the month of April.

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationery and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation	Staff highly motivated to perform their duties
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Expenditure

211101 General Staff Salaries	1,731,896	2,319,884	134.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,801	1,100	61.1%
211103 Allowances	0	208,009	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	824	82.4%
227001 Travel inland	31,834	36,011	113.1%
227004 Fuel, Lubricants and Oils	4,000	5,638	140.9%
228002 Maintenance - Vehicles	10,000	10,169	101.7%
221002 Workshops and Seminars	47,596	48,759	102.4%
221003 Staff Training	43,424	43,664	100.6%
221008 Computer supplies and Information Technology (IT)	4,000	4,597	114.9%
221009 Welfare and Entertainment	600	562	93.6%
221011 Printing, Stationery, Photocopying and Binding	4,800	7,765	161.8%
221014 Bank Charges and other Bank related costs	1,625	705	43.4%

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

222001 Telecommunications	4,800	3,717	77.4%	
Wage Rec't:	1,731,896	Wage Rec't: 2,319,884	Wage Rec't: 134.0%	
Non Wage Rec't:	38,407	Non Wage Rec't: 40,673	Non Wage Rec't: 105.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	153,055	Donor Dev't: 368,359	Donor Dev't: 240.7%	
Total	1,923,357	Total 2,728,915	Total 141.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct Household sanitation in selected villages in Maracha District.	Improved hygiene and sanitation	0	Some village failed to meet the required standards and were not declared ODF. Bad weather disrupted verification by the different teams
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Expenditure

211103 Allowances	21,000	40,678	193.7%	
221002 Workshops and Seminars	34,000	33,162	97.5%	
221011 Printing, Stationery, Photocopying and Binding	20,000	975	4.9%	
227001 Travel inland	11,000	13,113	119.2%	
227004 Fuel, Lubricants and Oils	20,000	10,574	52.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	161,000	Non Wage Rec't: 98,502	Non Wage Rec't: 61.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	161,000	Total 98,502	Total 61.2%	

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	1803 (The Hospital admits up to 15% of cases within the catchment and a further 40% of cases referred in from outside catchment.)	860 (These patients admitted came from all over the district and beyond)	47.70	Insufficient supplies including equipment required to manage some of the conditions
No. and proportion of deliveries conducted in NGO hospitals facilities.	583 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	232 (As referral facility many mothers get referred there for management of complicated labour)	39.79	
Number of outpatients that visited the NGO hospital facility	12021 (We expect to attend to every person within the catchment at least once in the FY.)	3168 (Drawn from all over the district)	26.35	
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Improved health conditions		

Expenditure

291002 Transfers to NGOs	173,649	317,905	183.1%	
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	173,649	<i>Non Wage Rec't:</i>	317,905	<i>Non Wage Rec't:</i>	183.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	173,649	Total	317,905	Total	183.1%

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	383 (We expect to immunize all the children under one year with DPT)	101 (Total within target for the quarter)	26.37	Insufficient supplies for patient care, lack of proper Inpatient facilities
Number of outpatients that visited the NGO Basic health facilities	8902 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	1114 (Cumulative total is slightly above their target)	12.51	
No. and proportion of deliveries conducted in the NGO Basic health facilities	345 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	90 (The facility is within target for the quarter)	26.09	
Number of inpatients that visited the NGO Basic health facilities	1335 (Yivu Abea is a HC II is being upgraded to HC III.)	132 (Cumulative totals below target)	9.89	
Non Standard Outputs:	High herd immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Improved health outcomes and living		

Expenditure

263105 Treasury Transfers to Agencies (Current)	24,479	5,152	21.0%
291002 Transfers to NGOs	0	14,812	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,479	<i>Non Wage Rec't:</i>	19,964
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,479	Total	19,964
			81.6%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)	96 (12 of trained obtained study leave and are currently out of station)	82.05	Insufficient supplies, absenteeism of staff,
No. of trained health related training sessions held.	6 (Continue training the 6 staff in school.)	3 (84 health workers were trained in all)	50.00	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

%age of approved posts filled with qualified health workers	85 (TARGETED PERCENTAGE OF APPROVED POSTS FILLED.)	94 (Overall staffing is 93.6%)	110.59	
No. of children immunized with Pentavalent vaccine	6823 (We expect to immunize all children below one year with the Pentavalent vaccine)	2000 (Total above target)	29.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (There are a total of 826 active VHTs)	100.00	
Number of outpatients that visited the Govt. health facilities.	165225 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	51042 (This total is well above the target for the quarter)	30.89	
Number of inpatients that visited the Govt. health facilities.	13951 (Five of the 9 HC IIIs have IPD facilities and can start admissions. These are Eliofe, Oluvu, Kijomoro, Nyadri and Oleba)	493 (This is well below the target for the quarter)	3.53	
No. and proportion of deliveries conducted in the Govt. health facilities	6322 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 80%)	3134 (This total is well above the target)	49.57	
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Improved health		

Expenditure

263104 Transfers to other govt. units (Current)	0	87,161		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	93,964	87,161	Non Wage Rec't:	92.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	93,964	87,161	Total	92.8%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	27537 (27,537 hand wash facilities expected to be constructed in the seven Sub counties)	70 (So far, 70 villages have been declared ODF)	.25	Slow adaptation by the population
No. of new standard pit latrines constructed in a village	12741 (With funding from USF and SNV pit latrine construction will be under taken in all Sub counties except MTC)	4772 (Total of 4772 out of the planned 7181, giving a percentage achievement of 66.5%)	37.45	
Non Standard Outputs:	Reduced open defecation	Reduced hygiene and sanitation related disease conditions		

Expenditure

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

263349 Conditional Transfers to Sanitation & Hygiene	161,250	14,465	9.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	161,250	Donor Dev't: 14,465	Donor Dev't: 9.0%	
Total	161,250	Total 14,465	Total 9.0%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Costs for Vehicle maintenance for the financial year.	Efficient coordination	0	Insufficient funds; we could not buy new tyres
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Expenditure

231004 Transport equipment	40,000	6,457	16.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	40,000	Domestic Dev't: 6,457	Domestic Dev't: 16.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,000	Total 6,457	Total 16.1%	

Output: Other Capital

Non Standard Outputs:	Procure and supply solar systems for all Health facilities in the District.	Improved lighting and thus better working environment	0	Insufficient funding, delayed works
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Expenditure

231007 Other Fixed Assets (Depreciation)	137,496	163,899	119.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	137,496	Domestic Dev't: 163,899	Domestic Dev't: 119.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	137,496	Total 163,899	Total 119.2%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	5 (Wiring in five HC IIIs done)	0 (NA)	.00	NA
No of staff houses constructed	0 (NOT PLANNED.)	0 (NA)	0	
Non Standard Outputs:	Sufficient power to run services	NA		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	30,000	10,632	35.4%	
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	10,632	<i>Donor Dev't:</i>	35.4%
Total	30,000	Total	10,632	Total	35.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (NA)	0	Lack of valid contract
No of OPD and other wards constructed	1 (Continue with the construction of MARACHA TOWN COUNCIL OPD.)	0 (NA)	.00	
Non Standard Outputs:	Increased access to health care services	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	414,000	150,702	36.4%
312105 Taxes on Buildings & Structures	0	18,076	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	137,504	<i>Domestic Dev't:</i>	168,777
<i>Donor Dev't:</i>	250,000	<i>Donor Dev't:</i>	0
Total	387,504	Total	168,777
			43.6%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Construct 2 Health Centre II OPDs in Kijomoro and Oluvu Sub Counties.)	1 (This one was the only active site for General ward)	50.00	Delays in completion
No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (NA)	0	
Non Standard Outputs:	Completion of on-going OPD construction works in Amanipi and Odupiri and others.	Improved treatment out come		

Expenditure

231001 Non Residential buildings (Depreciation)	88,851	95,796	107.8%
312105 Taxes on Buildings & Structures	0	1,649	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	88,851	<i>Domestic Dev't:</i>	97,445
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	88,851	Total	97,445
			109.7%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Procure assortment of medical equipment for the	1 (One procurement made this quarter)	100.00	Insufficient funding and delayed
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

operationalization of Liko, Amanipi and Odupiri HC lis. Procure Health supplies for the new OPD of MTC.)

procurement process

Non Standard Outputs: Increased access to health care services Improved health out comes

Expenditure

231005 Machinery and equipment	80,000	93,625	117.0%
231007 Other Fixed Assets (Depreciation)	100,000	66,182	66.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 100,000	<i>Domestic Dev't:</i> 66,182	<i>Domestic Dev't:</i> 66.2%
	<i>Donor Dev't:</i> 80,000	<i>Donor Dev't:</i> 93,625	<i>Donor Dev't:</i> 117.0%
	Total 180,000	Total 159,807	Total 88.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District as at December 2014)	1108 (1108 is the total number of qualified primary teachers in Maracha District during the quarter.)	100.00	Inadequate staff houses in schools is affecting effective teaching by teachers in schools.
No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District.)	1108 (Total number of teachers paid salaries in Maracha District during the quarter)	100.00	
Non Standard Outputs:	submission of quarterly reports 6,000,000, commissioning of projects 3,000,000 and Field appraisal 3,778,898.	supervision and quarterly monitoring were conducted, Quarterly reports were submitted to line Ministry		

Expenditure

211101 General Staff Salaries	6,013,802	5,961,911	99.1%
	<i>Wage Rec't:</i> 6,013,802	<i>Wage Rec't:</i> 5,961,911	<i>Wage Rec't:</i> 99.1%
	<i>Non Wage Rec't:</i> 7,785	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 8,864	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 6,030,451	Total 5,961,911	Total 98.9%

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	74585 (Total number of pupils in UPE schools in Maracha District.)	755885 (755885 were the total number of pupils enrolled under UPE in Maracha District during the quarter)	1013.45	Shortage of desks, classrooms, office space, low attendance of learners, high Teacher to pupil ratio etc
No. of pupils sitting PLE	2252 (Total number of pupils who sat PLE in 2014 PLE results.)	0 (N/A)	.00	
No. of Students passing in grade one	54 (Total number of pupils who passed in grade in 2014 academic year.)	0 (Not for this quarter.)	.00	
No. of student drop-outs	2034 (Estimated total number of pupil drop outs in primary schools.)	2034 (2034 were the estimated total number of pupil drop outs in P/S)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

263311 Conditional transfers for Primary Education	0	746,247		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 585,495		<i>Non Wage Rec't:</i> 563,800	<i>Non Wage Rec't:</i>	96.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 182,448	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 585,495		Total 746,247	Total	127.5%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not planned.)	0 (not done)	0	Not planned.
No. of classrooms constructed in UPE	04 (4 classrooms constructed ; 2 in Okutumum and 2 in Oluodri community schools in Oleba and Kijomoro S/C)	4 (4 CLASS ROOMS CONSTRUCTION 2 IN OKUTUMU & 2 IN OLUODRI COMMUNITY P/S IN OLEBA & KIJOMORO S/C' s)	100.00	
Non Standard Outputs:	Not planned.	Not planned.		

Expenditure

231001 Non Residential buildings (Depreciation)	98,979	61,796		62.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i> 98,979		<i>Domestic Dev't:</i> 61,796	<i>Domestic Dev't:</i>	62.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total 98,979		Total 61,796	Total	62.4%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (25 Latrine stances to be constructed in 2015/16)	10 (25 Latrine stances to be constructed in 2015/16)	40.00	N/A
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	financial year in Atratraka, Okabi, Egamara, Otrutia and Galia P/S.)	financial year in Atratraka, Okabi, Egamara, Otrutia and Galia P/S.)		
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned.)	0	
Non Standard Outputs:	N/A.	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	0	89,772		N/A
312104 Other Structures	102,203	7,381		7.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	102,203	97,153	95.1%	

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	913 (Number of students who sat O-level in 2014 academic year.)	0 (N/A)	.00	N/A
No. of students passing O level	784 (Total number of students passing O -level in Maracha District. (Students obtaining grades 1-4).)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	692 (Maracha District Total number of teaching and non teaching staff paid in secondary schools.)	692 (692 were the total number of teaching and non teaching staff paid in secondary schools during the quarter)	100.00	
Non Standard Outputs:	Inspection, technical support to BOGs/PTAs, Headcount for USE programme.	Inspection, technical support to BOGs/PTAs, Headcount for USE programme are carried out and inspection reports produced and submitted to line ministry.		

Expenditure

211101 General Staff Salaries	1,005,383	936,028		93.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,005,383	936,028	93.1%	

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3624 (Total number of students enrolled in USE schools in	3624 (3624 were the total number of students enrolled in	100.00	N/A
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Maracha District.)

USE schools in Maracha Distric)

Non Standard Outputs: Conduct support supervision to secondary schools in Maracha District. Support supervision conducted secondary schools in Maracha District and reports prepared and stored.

Expenditure

263306 Conditional transfers for Secondary Salaries	509,621	453,726	89.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	509,621	453,726	89.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	509,621	453,726	89.0%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments, staff welfare and refreshments, Inland travels, Library, Education forum, PLE exams, Games & Sports, Political monitoring, Bank charges, Validation exercise, Work shops and seminars, Printing & Stationary, Training of SMC' s, SNE, Food & Nutrition, Management of menstrual hygiene, Cleaning equipments.	0	Understaffing of the department, lack of departmental vehicle for inspections and inland travels
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Expenditure

211101 General Staff Salaries	36,853	36,853	100.0%
211103 Allowances	920	5,138	558.5%
221002 Workshops and Seminars	2,000	1,200	60.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,434	71.7%
221009 Welfare and Entertainment	1,200	637	53.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,155	57.7%
221014 Bank Charges and other Bank related costs	0	412	N/A
227001 Travel inland	0	13,877	N/A
227004 Fuel, Lubricants and Oils	380	4,735	1246.1%
228002 Maintenance - Vehicles	0	747	N/A

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

291001 Transfers to Government Institutions	0	1,000		N/A
Wage Rec't:	36,853	Wage Rec't: 36,853	Wage Rec't:	100.0%
Non Wage Rec't:	8,800	Non Wage Rec't: 20,182	Non Wage Rec't:	229.3%
Domestic Dev't:		Domestic Dev't: 10,253	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	45,653	Total 67,287	Total	147.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	90 (90 educational institutions to be inspected in the quarter comprising of 63 regular primary schools, 18 nursery schools and 9 community primary schools/ institutions.)	90 (63 Primary Schools were inspected, 18 nursery schools and 9 community primary schools/ institutions.)	100.00	Heavy rains, indaequate desks, classrooms, office space, school drop outs etc.
No. of secondary schools inspected in quarter	14 (14 secondary schools to be inspected, 5 USE, 3 partners and 6 private secondary schools to be inspected in the quarter.)	0 (0)	.00	
No. of tertiary institutions inspected in quarter	08 (5 Vocational/technical institutions, 3 health training institutions and other privately owned institutions.)	0 (0)	.00	
No. of inspection reports provided to Council	12 (12 Inspection reports to be prepared on monthly basis.)	3 (Inspection reports to be prepared on monthly basis for the quarter and submitted to the line ministry)	25.00	
Non Standard Outputs:	Conduct conferencing with staff after inspection, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.	Conferencing with staff after inspection was conducted, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.		

Expenditure

211103 Allowances	6,000	11,213	186.9%
221003 Staff Training	0	11,242	N/A
221006 Commissions and related charges	0	6,694	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,106	105.3%
221014 Bank Charges and other Bank related costs	0	91	N/A
227001 Travel inland	2,000	2,470	123.5%
227004 Fuel, Lubricants and Oils	6,000	9,680	161.3%
228002 Maintenance - Vehicles	0	390	N/A

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,548	<i>Non Wage Rec't:</i>	38,823	<i>Non Wage Rec't:</i>	164.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	5,063	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,548	Total	43,886	Total	186.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	ONE VEHICLE AND ONE EQUIPEMENT MAINTAINED, TWO COMPUTERS MAINTAINED, 226.8KM OF ROADS SUPERVISED AND MONITORED	0	INSUFFICIENT RELEASE OF FUNDS FROM URF AND ELECTION PERIOD AFFECTED THE ACTIVITIES OF THE DISTRICT ROAD COMMITTEE ACTIVITIES.
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Expenditure

211101 General Staff Salaries	27,697	39,983	144.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,100	N/A
211103 Allowances	2,000	21,926	1096.3%
227001 Travel inland	1,000	10,770	1077.0%
227004 Fuel, Lubricants and Oils	3,000	1,260	42.0%
228002 Maintenance - Vehicles	17,845	5,565	31.2%
221002 Workshops and Seminars	8,000	9,223	115.3%
221008 Computer supplies and Information Technology (IT)	4,000	858	21.5%
221012 Small Office Equipment	0	378	N/A
<i>Wage Rec't:</i>	27,697	<i>Wage Rec't:</i> 39,982	<i>Wage Rec't:</i> 144.4%
<i>Non Wage Rec't:</i>	37,845	<i>Non Wage Rec't:</i> 56,080	<i>Non Wage Rec't:</i> 148.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	65,542	Total 96,062	Total 146.6%

2. Lower Level Services

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	86 (ODRU-OMBABU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	4 (3culvert installed at Edre and Arimbe, Okokoro-Oribani-Kijomoro and Okokoro-Oluva-Lamila road opened. 142.8km community Access road maintained ODRU-OMBABU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	4.65	Inadequate fund, Poor weather affecting already maintained roads, lack of full set of equipments for road opening and maintenance. High cost of servicing machine.
Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS DONE		

Expenditure

263312 Conditional transfers for Road Maintenance	113,925	130,199	114.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	113,925	123,199	108.1%
Domestic Dev't:		7,000	0.0%
Donor Dev't:		0	0.0%
Total	113,925	130,199	114.3%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely	34 (34kms of urban unpaved roads routinely maintained.)	17 (17.13km of urban road maintained)	50.00	Insufficient fund
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

maintained				
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned.)	0 (N/A)		0
Non Standard Outputs:	Not planned.	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	103,313	85,323		82.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 103,313	Total 85,323	Total	82.6%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned.)	1 (Ndidri box culvert wing and retaining wall down stream constructed; contractor procured.)	0	Inadquate release of funds from did not allow routine maintenance
Length in Km of District roads routinely maintained	221.40 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo Material testing)	226 (226.8km Of feeder roads routinely maintained.)	102.08	assignment for the month of May and June 2016 not done. Further more morale of workers is low due to low pay (2km for 1 worker at 100,000).

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (Not planned.)	4 (4.5km Aluma-Aliro road bush clearing done; contractor procured)	0	
Non Standard Outputs:	Road Tools ADRICS/Traffic Surveying Gang leader's salary Inspection allowances Inspection fuel Mobilise/recruit workers Value for Money Audit Hand tools Tree planting Training of Gang leaders	Quarterly monitoring done; routine supervision done; road tools and protective wear procured by service provider.		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	310,994	197,761		63.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 310,994	<i>Non Wage Rec't:</i> 197,761	<i>Non Wage Rec't:</i>	63.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 310,994	Total 197,761	Total	63.6%

3. Capital Purchases

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (construction of Ayi Bridge on River Ayii along Oluffe boarder.)	1 (Funds re-allocated after council approval to Repair of Ndidri bridge and avoid it from collapsing. This involved the retaining of walls)	100.00	Insufficient funds due highly demanding soil conditions at Ndidri Bridge.
Non Standard Outputs:	Mobilization and organization of the communities to benefit under this project.	Many community members benefiting from the project that is Ndidri retention wall construction.		
<i>Expenditure</i>				
312104 Other Structures	192,801	171,263		88.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 192,801	<i>Domestic Dev't:</i> 171,263	<i>Domestic Dev't:</i>	88.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 192,801	Total 171,263	Total	88.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	2staff salaries paid for 3months, consumed fuel, attended 2workshops with submission of fourth quarter report, office consumables purchased and consumed, maintained 1 office vehicle, 1 laptop purchased, purchaed office stationary, conducted 3 departmental	0	Lack of office space, long procurement process, lack of comprehensive staff capacity building programme.
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Expenditure

211101 General Staff Salaries	23,000	13,663	59.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,000	N/A
211103 Allowances	1,000	2,420	242.0%
222003 Information and communications technology (ICT)	4,000	3,000	75.0%
213003 Retrenchment costs	0	10,838	N/A
221001 Advertising and Public Relations	4,000	4,000	100.0%
221002 Workshops and Seminars	0	13,014	N/A
221003 Staff Training	0	7,680	N/A
221008 Computer supplies and Information Technology (IT)	0	2,000	N/A
221009 Welfare and Entertainment	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95.0%
221013 Bad Debts	0	304	N/A
227001 Travel inland	8,000	1,850	23.1%
227004 Fuel, Lubricants and Oils	6,800	3,000	44.1%
228001 Maintenance - Civil	0	462	N/A
228002 Maintenance - Vehicles	0	6,279	N/A
Wage Rec't:	23,000	13,663	Wage Rec't: 59.4%
Non Wage Rec't:	26,000	12,895	Non Wage Rec't: 49.6%
Domestic Dev't:		46,252	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	49,000	72,810	Total 148.6%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings to be done.)	2 (1 district coordination and 1 Extension workers coordination meeting held)	50.00	Poor community attitude towards developed water sources.
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	56 (56 pre and post construction visits to be made.)	32 (1 quarterly monitoring done, 32 pre and post construction visits made. reports submitted to line ministry)	57.14	
No. of water points tested for quality	50 (50 water sources tested for quality.)	15 (14 new and 1 old water sources tested for quality.)	30.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four quarterly public notices to be put during the 2015/16 financial year.)	0 (N/A)	.00	
No. of sources tested for water quality	50 (50 sources planned to be tested.)	15 (21 water sources tested for quality in the financial year.)	30.00	
Non Standard Outputs:	Compliance to quality Monitoring for value for money Defect identification Community participation in construction. Community sensitisation.	21 water sources checked for compliance with national standards, audited for value for money and community ownership evaluated.		

Expenditure

211103 Allowances	500	30,060	6012.0%
221002 Workshops and Seminars	400	2,000	500.0%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
221012 Small Office Equipment	0	150	N/A
221014 Bank Charges and other Bank related costs	0	325	N/A
227001 Travel inland	500	350	70.0%
227004 Fuel, Lubricants and Oils	500	3,720	744.0%
228002 Maintenance - Vehicles	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	5,350	133.8%
Domestic Dev't:		31,955	0.0%
Donor Dev't:		0	0.0%
Total	4,000	37,305	932.6%

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	99 (Percentage of functional sources.)	89 (89 % of gravity flow taps are functional)	89.90	Climatic variations has reduced on the functionality of water sources.
% of rural water point sources functional (Shallow Wells)	92 (Percentage of functional shallow wells in the District.)	79 (57 rural water points out of 72 points are functional)	85.87	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of public sanitation sites rehabilitated	0 (Not planned.)	0 (N/A)	0	
No. of water points rehabilitated	10 (10 planned for rehabilitation this year.)	31 (27 boreholes and 4 old springs rehabilitated.)	310.00	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for the year.)	0 (N/A)	0	
Non Standard Outputs:	Conduct 1 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Kijomro s/c and 4 Drama shows.	District water and sanitation data base updated for all sources.		

Expenditure

211103 Allowances	2,000	6,157	307.9%
221002 Workshops and Seminars	4,000	810	20.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%
222001 Telecommunications	0	600	N/A
227004 Fuel, Lubricants and Oils	3,000	198	6.6%
228001 Maintenance - Civil	31,000	100,500	324.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 41,000	<i>Domestic Dev't:</i> 108,445	<i>Domestic Dev't:</i> 264.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 41,000	Total 108,445	Total 264.5%

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned.)	0 (N/A)	0	Negative community attitude towards training leading low turn up of some committees. Lack of transport for mobilisation. Poor time management by community and extension staff.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Quarterly advocacy meetings planned for 2015/16FY.)	4 (4 drama shows staged in 3 subcounties of Nyadri , Oluffe and Kijomoro)	100.00	
No. of water and Sanitation promotional events undertaken	4 (Quarterly promotional events conducted.)	4 (10 creation of rapport achieved, 10 villages triggered, 2 follow up s made, 8 ODF community certified by the district.)	100.00	
No. of water user committees formed.	22 (Water source committees to be formed.)	40 (40 water user committees formed for new and rehabilitated sources.)	181.82	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. Of Water User Committee members trained	22 (All formed committees to be trained.)	50 (50 water user committees trained)	227.27	
Non Standard Outputs:	Production of sport advert community sensitization. Strengthen partnership	50 Communities mobilised. 8 communities verified ODF by the district and 1 sanitation week observed.		

Expenditure

211103 Allowances	2,000	30,027	1501.4%
221002 Workshops and Seminars	6,000	350	5.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	180	9.0%
227004 Fuel, Lubricants and Oils	0	980	N/A
228001 Maintenance - Civil	0	300	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 31,837	<i>Domestic Dev't:</i> 318.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 31,837	Total 318.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	implement all sanitation activities at water sources in the District.	8 Communities verified, and one sanitation week activities carried	0	
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Expenditure

211103 Allowances	2,000	5,273	263.7%
221002 Workshops and Seminars	10,000	10,310	103.1%
221014 Bank Charges and other Bank related costs	0	290	N/A
227004 Fuel, Lubricants and Oils	0	1,654	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 5,563	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i> 11,964	<i>Domestic Dev't:</i> 54.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 17,527	Total 79.7%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	2 (Two public latrine to be constructed in Tara and Oluvu sub Counties.)	1 (1 vip latrine constructed)	50.00	Long procurement process.
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Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Supervision undertaken	8 supervision visits made, 1 contractor procured
	Allocation of facilities	
	Feed back of allocation	
	community sensitization.	
	Site selection.	
	Pre construction mobilization	
	Actual construction	

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	23,413	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	23,413	58.5%
Donor Dev't:		0	0.0%
Total	40,000	23,413	58.5%

Output: Spring protection

No. of springs protected	10 (Springs to be protected in 2015/16 financial year.)	10 (10 springs protected.)	100.00	Prolonged drought and un predicted climatic conditions.
Non Standard Outputs:	Supervision undertaken	Routine supervision done		
	Community Application			
	Allocation of facilities			
	Feed back of allocation			
	community sensitization.			
	Assessment for viability.			
	Pre construction mobilization			
	Actual construction			

Expenditure

312104 Other Structures	100,000	45,566	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	45,566	45.6%
Donor Dev't:		0	0.0%
Total	100,000	45,566	45.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug,	04 (04 shallow wells to be constructed in 2015/16FY.)	8 (8 motorized shallow wells constructed.)	200.00	N/A
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

hand augured, motorised pump)

Non Standard Outputs:	Supervision undertaken	Contractor selection, community mobilisation done, supervision and monitoring done.
	Community application	
	Allocation of facilities	
	Feed back of allocation	
	community sensitization.	
	Pre construction mobilization	
	Siting and	
	Actual construction	

Expenditure

231007 Other Fixed Assets (Depreciation)	80,000	68,672	85.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 80,000	<i>Domestic Dev't:</i> 68,672	<i>Domestic Dev't:</i> 85.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 80,000	Total 68,672	Total 85.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (BOREHOLES TO BE REHABILITATED IN 2015/16FY.)	27 (27 boreholes rehabilitated)	270.00	Procurement delays.
No. of deep boreholes drilled (hand pump, motorised)	20 (20 BOREHOLES TO BE CONSTRUCTED IN 2015/16FY.)	18 (18 deep borehole drilling hand pump drilled.)	90.00	
Non Standard Outputs:	Supervision undertaken	Supervision and monitoring done and source assessed.		
	Community application			
	Allocation of facilities			
	Feed back of allocation			
	Retention Paid to Contractors			
	community sensitization.			
	Pre construction mobilization			
	Siting and			
	Actual construction			

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	0	10,712	N/A
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Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

312104 Other Structures	388,564	328,138	84.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	388,564	338,850	87.2%	
Donor Dev't:		0	0.0%	
Total	388,564	338,850	87.2%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	03 (Three boreholes to be rehabilitated under PRDP Support.)	0 (N/A)	.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	03 (03 Boreholes to be drilled under prdp support.)	1 (1 Borehole drilled under PRDP)	33.33	
Non Standard Outputs:	Mobilize, sensitize comminties and supervise works.	N/A		

Expenditure

231009 Classified Assets	78,694	46,679	59.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	78,694	46,679	59.3%	
Donor Dev't:		0	0.0%	
Total	78,694	46,679	59.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Initiate procurement process Assesment of mortocycle by mechanical foreman. Report production. Monthly bank statement. Raise requisition.	- Office welfare. - Bank charges. - Travels inland. - Fuel and Lubricants. - Maintenance of machinery and equipments	0	Under funding of the Department affects planned activities.
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Expenditure

211101 General Staff Salaries	38,000	33,044	87.0%	
211103 Allowances	0	3,222	N/A	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221008 Computer supplies and Information Technology (IT)	2,900	750	25.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150.0%	
221014 Bank Charges and other Bank related costs	904	619	68.5%	
224006 Agricultural Supplies	0	6,300	N/A	
227001 Travel inland	0	1,772	N/A	
227004 Fuel, Lubricants and Oils	0	1,267	N/A	
<i>Wage Rec't:</i>	38,000	<i>Wage Rec't:</i> 33,043	<i>Wage Rec't:</i> 87.0%	
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 9,130	<i>Non Wage Rec't:</i> 101.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 6,300	<i>Donor Dev't:</i> 0.0%	
Total	47,000	Total 48,474	Total 103.1%	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Two hectares of trees established in the financial year.)	4 (Tree planting undertaken at Erafia land)	200.00	Low performance of local revenue affects the implementation of the planned activities.
Number of people (Men and Women) participating in tree planting days	500 (Men and Women participate in tree planting along road reserves of the district roads. Also along measured Ndidri wetland catchment areas.)	1000 (Activity Planned but not undertaken)	200.00	
Non Standard Outputs:	Guide private tree farmers on silvicultural practices.	Activity planned and not undertaken		

Expenditure

211103 Allowances	1,000	4,145	414.5%	
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 4,345	<i>Non Wage Rec't:</i> 86.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 4,345	Total 86.9%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	2 (Two agro forestry demonstrations established in Yivu sub county.)	2 (Two agro forestry demonstrations established in Yivu sub county.)	100.00	N/A
No. of community members trained (Men and Women) in forestry management	2000 (Two hundred Community members both men and women trained in forestry management.)	1 (Activity not undertaken)	.05	

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Training of communities on good tree management. Visit farmer fields to ensure proper silvicultural practices. Energy mainstreaming in all the district departments.	Activity not implemented
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Expenditure

211103 Allowances	242	1,000	413.2%
222001 Telecommunications	0	90	N/A
222003 Information and communications technology (ICT)	0	200	N/A
227001 Travel inland	0	600	N/A
227004 Fuel, Lubricants and Oils	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	242	2,390	987.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	0	0.0%
Total	10,242	2,390	23.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	11 (Project inspections will be done monthly and one major monitoring and compliance surveys.)	5 (Monitoring & Compliance inspections for 5LFRs of Ovujjo, Otrava, Yivu and Maracha LFRs)	45.45	Poor attitude of communities towards tree planting
Non Standard Outputs:	Sensitize the communities on environmental monitoring and compliance inspections.	Activity not undertaken		

Expenditure

211103 Allowances	0	2,500	N/A
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	75	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	2,625	525.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	2,625	525.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees formulated atleast in two LLGs.)	0 (Activity not Planned)	.00	N/A
Non Standard Outputs:	Train the committees on best Water shed management.	Activity not Planned		

Expenditure

211103 Allowances	500	1,000	200.0%
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	1,000	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Preparing of Wetland action plans for remaining two sub counties to pave way for District Wetland Action plan.)	1 (Data collection on wetland action plan undertaken in two sub counties)	50.00	Activity not Planned
Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ndidri wetland demarcated and restored)	0 (Activity not Planned)	.00	
Non Standard Outputs:	Sensitize the communities on importance of wetland restoration.	Activity not Planned		

Expenditure

211103 Allowances	3,000	5,038	167.9%		
221010 Special Meals and Drinks	500	300	60.0%		
221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,618	<i>Non Wage Rec't:</i>	112.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	5,636	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	11,254	Total	225.1%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	0 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	.00	Low funding of Environment activities by the line ministry
Non Standard Outputs:	Train the women and men on ENV monitoring.	Activity Planned but not undertaken		

Expenditure

211103 Allowances	2,000	1,000	50.0%
221010 Special Meals and Drinks	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
227004 Fuel, Lubricants and Oils	0	250	N/A

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	60.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	2,400	Total	60.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (One major monitoring and compliance survey will be done meanwhile supervisions will be done quarterly.)	2 (Environmental compliance monitoring was done in the quarter)	100.00	Some Contractors still do not implement the planned environmental issues captured in BOQs and the little resources could not provide for timely followup of the
Non Standard Outputs:	Monitoring the environmental compliance for projects in the district.	Monitoring the environmental compliance for projects in the district undertaken		

Expenditure

211103 Allowances	5,000	3,500	70.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	4,000
			Total 66.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Monthly environmental monitoring, visits conducted in project sites.)	9 (Monthly environmental monitoring, visits conducted in project sites.)	75.00	Compulsary budgeting of the Environmental Compialne on the BOQs has enabled the emmediate follow up and implementation of mitigation measures
Non Standard Outputs:	Monthly environmental monitoring, visits conducted in project sites.	Monthly environmental monitoring, visits conducted in project sites.		

Expenditure

211103 Allowances	0	500	N/A
227004 Fuel, Lubricants and Oils	500	100	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	600
			Total 60.0%

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay 2 staff's salaries, Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Salary was paid to two staff, workshops and seminars attended	0	Fuel and lubricants not procured due to financial constraints
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Expenditure

221008 Computer supplies and Information Technology (IT)	0	2,043	N/A
221011 Printing, Stationery, Photocopying and Binding	0	708	N/A
221014 Bank Charges and other Bank related costs	0	391	N/A
227001 Travel inland	0	3,804	N/A
227004 Fuel, Lubricants and Oils	0	2,022	N/A
321420 Conditional transfers to Functional Adult Lit	0	2,476	N/A
211101 General Staff Salaries	31,853	26,145	82.1%
211103 Allowances	2,000	3,172	158.6%
221002 Workshops and Seminars	0	1,200	N/A
Wage Rec't:	31,853	Wage Rec't: 26,145	Wage Rec't: 82.1%
Non Wage Rec't:	2,000	Non Wage Rec't: 11,804	Non Wage Rec't: 590.2%
Domestic Dev't:		Domestic Dev't: 4,012	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,853	Total 41,961	Total 124.0%

Output: Probation and Welfare Support

No. of children settled	10 (Settlement and stressing of stray childrens homes, settling of children's courts)	17 (9children resettled with their relatives/parnts, 8 juveniles represented in Magistrates courts and	170.00	Not all planned activities were undertaken as a result of Financial
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	remended in Children Remand Home.) Stray children resettles with parents/care givers		constraints
<i>Expenditure</i>				
227001 Travel inland	1,000	906	90.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 906	<i>Non Wage Rec't:</i> 90.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,000	Total 906	Total 90.6%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (No recruitment shall take place this financial year)	8 (No staff was recruited)	114.29	Not all groups were able receive support as planned due to financial constraints
Non Standard Outputs:	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings; Repair of computers and laptop	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	88	N/A	
227004 Fuel, Lubricants and Oils	1,799	612	34.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,308	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 30.2%	
	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,308	Total 1,000	Total 8.8%	

Output: Adult Learning

No. FAL Learners Trained	30 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)	35 (26 blackboards, 2 cartons of chalk, counter books and pens distributed to FAL Centres Monitoring and supervision of FAL centres done)	116.67	Funds could not allow tarning in this quarter, Fal instructors not motivated because the support given to them is inadequate
Non Standard Outputs:	Monitoring and supervision of FAL centres	Monitoring and supervision of FAL centres done		

Expenditure

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221002 Workshops and Seminars	3,000	7,000	233.3%	
221011 Printing, Stationery, Photocopying and Binding	3,903	3,445	88.3%	
227001 Travel inland	0	1,030	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,903	<i>Non Wage Rec't:</i> 11,475	<i>Non Wage Rec't:</i> 115.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,903	Total 11,475	Total 115.9%	

Output: Support to Public Libraries

Non Standard Outputs:	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library ensured	0	No substantive Librarian in place but a part time staff is in place to ensure that the library is open to public on working days and hours
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	1,200	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 40.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 1,200	Total 40.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	N/A	0	N/A
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Expenditure

211103 Allowances	1,000	500	50.0%	
221002 Workshops and Seminars	1,000	1,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	Total 1,500	Total 75.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Settlement of juvenile in rehabilitation centre)	14 (14 juveniles resettled in rehabilitation centre)	700.00	No financial support
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Sensitized communities and youths on responsible behaviour practices. N/A

Expenditure

211103 Allowances	0	138	N/A
222001 Telecommunications	0	30	N/A
227004 Fuel, Lubricants and Oils	0	121	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	289	Non Wage Rec't: 28.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,000	289	Total 28.9%

Output: Support to Youth Councils

No. of Youth councils supported: 464 (60 youths trained and given start up kits by ACAV 384 youths supported with IGA skills and equipments under the youth livelihood programme and 2 youth groups to benefit from CDD) 596 (22 youth groups supported and 91 youth supported to acquire non vocational skills) 128.45 Negative attitude of some youth towards development programs, inadequate finances, few development partners

Non Standard Outputs: Routine youth and executive committee meetings held, youth groups supported with skills. Procurement of 8 wheel chairs one per sub county and 5-white canes. Routine youth and executive committee meetings held, youth groups supported with skills

Expenditure

211103 Allowances	10,431	10,630	101.9%
228002 Maintenance - Vehicles	0	703	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	260,400	630	Non Wage Rec't: 0.2%
Domestic Dev't:	10,431	10,703	Domestic Dev't: 102.6%
Donor Dev't:	60,316	0	Donor Dev't: 0.0%
Total	331,147	11,333	Total 3.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 80 (Disbursement of funds for IGA for five (5) PWD groups. Training of group leadership in IGA management, 2 elderly groups supported with IGA funds and 1 PWD group to benefit from CDD funds (each of these groups will consist of 10 members)) 6 (Disbursement of funds for IGA for five PWD groups. Training of group leadership in IGA management, s and 1 PWD group supported with funds) 7.50 Financial constraints

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: General meetings
 b. Executive meetings
 a) Facilitation for chairman
 b) Secretarial allowance
 Income generation activity funds for PWD.
 Stationery
 Dialogue with S/C PWDS on their rights and opportunities;
 Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District

The following activities were undertaken;
 b) General meetings
 b). Executive meetings
 a) Facilitation for chairman
 b) Secretarial allowance
 Income generation activity funds for PWD.

Expenditure

211103 Allowances	0	1,710		N/A
221011 Printing, Stationery, Photocopying and Binding	0	80		N/A
224006 Agricultural Supplies	35,691	25,997		72.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,691	16,239	Non Wage Rec't:	78.5%
Domestic Dev't:	15,000	11,548	Domestic Dev't:	77.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,691	27,787	Total	77.9%

Output: Culture mainstreaming

Non Standard Outputs: Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage

N/A

0

Financial constraints could not allow any of the activities to take place

Expenditure

212104 Pension for Military Service	0	190		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	190	Non Wage Rec't:	19.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	190	Total	19.0%

Output: Representation on Women's Councils

No. of women councils supported

60 (Provide support 3 women groups with 10 members in each group under special grants for women councils and 3 groups to benefit form CDD funds)

60 (3 women groups with mebership of 20 were supported under CDD. A total of 60 women were supported)

100.00

Limited funds to support many women groups since their SEED Money stopped three years ago

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups

The following activities were performed: Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings

Expenditure

211103 Allowances	6,600	1,830	27.7%
224006 Agricultural Supplies	20,000	4,810	24.1%
227001 Travel inland	0	740	N/A
227004 Fuel, Lubricants and Oils	0	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 6,600		<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i> 46.5%
<i>Domestic Dev't:</i> 20,000		<i>Domestic Dev't:</i> 4,810	<i>Domestic Dev't:</i> 24.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 26,600		Total 7,880	Total 29.6%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Monitoring of community services activities in the subcounties

Monitoring of community services activities in the subcounties done

0 Financial and logistical constraints

Expenditure

263334 Conditional transfers for community development	0	33,321	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 33,321	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i> 2,000		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 2,000		Total 33,321	Total 1666.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription	0	Challenges of power affecting workoutput
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Expenditure

211101 General Staff Salaries	21,997	12,687	57.7%
221002 Workshops and Seminars	1,000	5,910	591.0%
221008 Computer supplies and Information Technology (IT)	1,000	999	99.9%
221009 Welfare and Entertainment	1,000	1,888	188.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	7,114	237.1%
221014 Bank Charges and other Bank related costs	1,000	521	52.1%
227001 Travel inland	2,000	3,429	171.5%
227004 Fuel, Lubricants and Oils	4,000	2,437	60.9%
228002 Maintenance - Vehicles	600	310	51.7%
	<i>Wage Rec't:</i> 21,997	<i>Wage Rec't:</i> 12,687	<i>Wage Rec't:</i> 57.7%
	<i>Non Wage Rec't:</i> 20,481	<i>Non Wage Rec't:</i> 22,608	<i>Non Wage Rec't:</i> 110.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 42,477	Total 35,295	Total 83.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District to conduct atleast 12 monthly DTTPC meetings during the 2015/16 financial year.)	3 (Three quarterly DTTPC meeting to be undertaken in this quarter.)	25.00	Power shortage and staffing challenges
No of qualified staff in the Unit	02 (Two qualified planning Unit Staff to be recruited in the District i.e. District Planner and District Population Officer to run affairs of the Unit.)	1 (one staff working in the planning unit)	50.00	
No of minutes of Council meetings with relevant resolutions	12 (Atleast 12 DTTPC meeting minutes to be recorded during the 2015/16 financial year in Maracha District.)	3 (Three quarterly DTTPC meeting minutes to be recorded in the quarter.)	25.00	
Non Standard Outputs:	Institute and train lower level planning structures in the latest planning and budgeting guideline.	Institute and train lower level planning structures in the latest planning and budgeting guideline.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	399	10.0%
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Vote: 577 Maracha District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

227004 Fuel, Lubricants and Oils	800	2,692	336.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 2,692	<i>Non Wage Rec't:</i> 22.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 399	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,000	Total 3,091	Total 25.8%	

Output: Demographic data collection

Non Standard Outputs:	Conduct bi-annual data collection, analysis, verification and dissemination exercise. Produce the report of the data update for better planning and resource allocation.	Not planned for this quarter.	0	One staff working in the Planning Unit so there is staffing challenges
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 2,669	<i>Non Wage Rec't:</i> 33.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 2,669	Total 33.4%	

Output: Development Planning

Non Standard Outputs:	Coordinate the preparation of annual workplans, budgets and quarterly performance reports for 2015/16 financial year.	Coordinated the preparation of annual workplans, budgets and quarterly performance reports for 2015/16 financial year.	0	Power challenges and staffing challenges
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	2,268	90.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 2,268	<i>Non Wage Rec't:</i> 28.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 2,268	Total 28.4%	

Output: Operational Planning

Non Standard Outputs:	Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.	0	Challenges of staffing.
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Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	510	<i>Non Wage Rec't:</i>	12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	510	Total	12.8%

Output: Monitoring and Evaluation of Sector plans

0 Staffing challenges

Non Standard Outputs: Conduct Quarterly DEC/DTPC monitoring of projects, Bi-annual Standing committee monitoring and quarterly follow up of project implementation by the Project Management committee during the 2015/16FY.

Expenditure

211103 Allowances	12,000	4,533	37.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	595	29.8%
227001 Travel inland	4,000	22,228	555.7%
227004 Fuel, Lubricants and Oils	5,400	11,610	215.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,542	<i>Non Wage Rec't:</i>	36,166
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	28,542	Total	38,966
			Total 136.5%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 Poor internet net work coverage in the District

Non Standard Outputs: Procure 2-laptops and accessories for the additional District Planning Unit staff (One for DFO and the other for District Population Officer) and ensure timely and routine maintenance of the machines. Two computers procured with its accessories in third quarter

Expenditure

231005 Machinery and equipment	6,000	5,407	90.1%
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Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	Domestic Dev't:	5,407	Domestic Dev't:	90.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	5,407	Total	90.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Attend workshops and seminars at regional and national levels, procure books, periodicals and newspapers, staff welfare and entertainment, procure printing stationary, photocopying and binding services, procure small office equipment for effective office running, annual subscription to Uganda Auditors Association, procure telecommunication services, maintenance of machinery and equipment.	Attend workshops and seminars at regional and national levels. Procure books, periodicals, and news papers (from stationary). Staff welfare and entertainment (from the	0	limited funding and low staffing levels
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Expenditure

211101 General Staff Salaries	15,945	17,714	111.1%		
221002 Workshops and Seminars	1,001	260	26.0%		
221011 Printing, Stationery, Photocopying and Binding	400	520	130.0%		
221012 Small Office Equipment	200	100	50.0%		
227001 Travel inland	353	1,772	502.0%		
227004 Fuel, Lubricants and Oils	0	828	N/A		
Wage Rec't:	15,945	Wage Rec't:	17,714	Wage Rec't:	111.1%
Non Wage Rec't:	4,054	Non Wage Rec't:	3,480	Non Wage Rec't:	85.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,998	Total	21,194	Total	106.0%

Vote: 577 Maracha District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (The department plans to undertake 4 quarterly internal departmental audits during 2015/16 FY.)	1 (One internal Departmental quarterly Audit to be undertaken)	25.00	Challenges of Man power and limited resources
Date of submitting Quaterly Internal Audit Reports	30/10 (Quarterly internal audit reports prepared and submitted by 15/10/2015 for quarter-1, 15/01/2016 for quarter-2, 15/04/2016 for quarter-3 and 15/07/2016 for the last quarter.)	15/07/16 (Internal audit report for quarter4)	#Error	
Non Standard Outputs:	Undertake on-spot mentoring for staff, newly recruited staff+LLGs, Undertake quarterly VFM Audits for purposes of improving financial management, Provide for fuel, lubricants and oils.	Undertook on-spot mentoring for staff, LLGs, Undertakook Q1 and Q2 VFM Audit for purposes of improving financial management, Provided for fuel, lubricants		

Expenditure

227001 Travel inland	5,000	2,290	45.8%
227004 Fuel, Lubricants and Oils	6,500	850	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	3,140	25.1%
Domestic Dev't:	2,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,500	3,140	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,439,999	Wage Rec't:	10,335,781	Wage Rec't:	109.5%
Non Wage Rec't:	4,323,503	Non Wage Rec't:	2,909,482	Non Wage Rec't:	67.3%
Domestic Dev't:	2,625,648	Domestic Dev't:	2,456,782	Domestic Dev't:	93.6%
Donor Dev't:	826,621	Donor Dev't:	499,016	Donor Dev't:	60.4%
Total	17,215,772	Total	16,201,061	Total	94.1%

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		310,204	171,207
Sector: Works and Transport				0	14,930
LG Function: District, Urban and Community Access Roads				0	14,930
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	4,985
LCII: OLUVU				0	4,985
Item: 312104 Other Structures					
Logima bridge retention	Logima Culvert brige	Other Transfers from Central Government	Completed	0	4,985
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	9,945
LCII: Not Specified				0	9,945
Item: 263312 Conditional transfers for Road Maintenance					
Kijomoro Sub-county		Other Transfers from Central Government	N/A	0	9,945
Sector: Education				220,204	78,405
LG Function: Pre-Primary and Primary Education				156,321	15,405
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,835	15,405
LCII: ALIVU				47,835	15,405
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classroom in Oluodri P/S	Oluodri Community P/S	Conditional Grant to SFG	Completed	47,835	15,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				108,486	0
LCII: ALIVU				7,437	0
Item: 321411 Conditional transfers to Primary Education					
ESEMAYI P/S	ESEMAYI P/S	Conditional Grant to Primary Education	N/A	7,437	0
LCII: AMBIDRO				21,047	0
Item: 321411 Conditional transfers to Primary Education					
AMBIDRO P/S	AMBIDRO P/S	Conditional Grant to Primary Education	N/A	8,893	0
KAKWA COPE	KAKWA COPE	Conditional Grant to Primary Education	N/A	3,485	0
KAKWA P/S	KAKWA P/S	Conditional Grant to Primary Education	N/A	8,669	0
LCII: DRANZIPI				20,334	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		310,204	171,207
ALIVU P/S	ALIVU P/S	Conditional Grant to Primary Education	N/A	11,184	0
KIJOMORO P/S	KIJOMORO P/S	Conditional Grant to Primary Education	N/A	9,150	0
LCII: LAMILA				21,694	0
Item: 321411 Conditional transfers to Primary Education					
LAMILA CIRU P/S	LAMILA CIRU P/S	Conditional Grant to Primary Education	N/A	13,096	0
ORIBANI P/S	ORIBANI P/S	Conditional Grant to Primary Education	N/A	8,598	0
LCII: OLUVU				18,672	0
Item: 321411 Conditional transfers to Primary Education					
OMBINYIRI P/S	OMBINYIRI P/S	Conditional Grant to Primary Education	N/A	10,215	0
AKOO P/S	AKOO P/S	Conditional Grant to Primary Education	N/A	8,457	0
LCII: ROBU				19,301	0
Item: 321411 Conditional transfers to Primary Education					
TALIA P/S	TALIA P/S	Conditional Grant to Primary Education	N/A	7,270	0
ROBU P/S	ROBU P/S	Conditional Grant to Primary Education	N/A	12,031	0
LG Function: Secondary Education				63,883	63,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,883	63,000
LCII: OLUVU				63,883	63,000
Item: 263306 Conditional transfers for Secondary Salaries					
Kijomoro SS		Conditional Grant to Secondary Education	N/A	63,883	63,000
Sector: Water and Environment				90,000	69,407
LG Function: Rural Water Supply and Sanitation				90,000	69,407
<i>Capital Purchases</i>					
Output: Spring protection				10,000	8,812
LCII: ROBU				10,000	8,812
Item: 312104 Other Structures					
Spring construction in the approved site.	Robu source.	Conditional transfer for Rural Water	Completed	10,000	8,812
Output: Shallow well construction				0	20,672
LCII: Not Specified				0	20,672

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		310,204	171,207
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	0	20,672
Output: Borehole drilling and rehabilitation				60,000	39,924
LCII: LAMILA				60,000	39,924
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	4 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	60,000	39,924
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: ROBU				20,000	0
Item: 231009 Classified Assets					
Borehole drilling and installation.		Other Transfers from Central Government	N/A	20,000	0
Sector: Social Development				0	8,465
LG Function: Community Mobilisation and Empowerment				0	8,465
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,465
LCII: Not Specified				0	8,465
Item: 263334 Conditional transfers for community development					
Kijomoro CDD fund		LGMSD (Former LGDP)	N/A	0	8,465

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TC		<i>LCIV: MARACHA</i>		0	62,974
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>62,974</i>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>62,974</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	62,974
LCII: Bura				0	62,974
Item: 231001 Non Residential buildings (Depreciation)					
District Council	Maracha District	Other Transfers from	Works Underway	0	62,974
Complex construction.	Headquarters.	Central Government			

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	1,099,647
Sector: Agriculture				160,348	24,993
<i>LG Function: District Production Services</i>				<i>160,348</i>	<i>24,993</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: BURA				100,000	0
Item: 231004 Transport equipment					
Supply of motorycles under DAR II programme.	District production Office	Donor Funding	N/A	100,000	0
Output: Office and IT Equipment (including Software)				23,000	0
LCII: BURA				23,000	0
Item: 231005 Machinery and equipment					
Supply of computers to the Department.	Production and Marketing department.	Donor Funding	N/A	23,000	0
Output: Plant clinic/mini laboratory construction				24,000	17,696
LCII: BURA				24,000	17,696
Item: 231001 Non Residential buildings (Depreciation)					
Construction of mini lab.	At District Headquarters.	Other Transfers from Central Government	N/A	24,000	17,696
Output: PRDP-Abattoir construction and rehabilitation				13,348	7,297
LCII: BURA				13,348	7,297
Item: 312104 Other Structures					
Completion of the slaughter slab	Abattoir	PRDP	N/A	13,348	7,297
Sector: Works and Transport				466,977	322,076
<i>LG Function: District, Urban and Community Access Roads</i>				<i>466,977</i>	<i>322,076</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				52,669	38,993
LCII: AYIKO				52,669	38,993
Item: 263312 Conditional transfers for Road Maintenance					
Maracha Town Council	Maracha TC Community access road maintenance funds	Other Transfers from Central Government	N/A	52,669	38,993
Output: Urban unpaved roads Maintenance (LLS)				103,313	85,323
LCII: Not Specified				103,313	85,323
Item: 263312 Conditional transfers for Road Maintenance					
Urban roads maintenance for 2015/16 financial year.	All roads in the Town Council.	Roads Rehabilitation Grant	N/A	103,313	85,323
Output: District Roads Maintenance (URF)				310,994	197,761
LCII: BURA				310,994	197,761
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	1,099,647
Funds for road maintenance works.	District Headquarters.	Roads Rehabilitation Grant	N/A	310,994	197,761
Sector: Education				30,430	0
LG Function: Pre-Primary and Primary Education				30,430	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: BURA				6,000	0
Item: 231004 Transport equipment					
MAINTENANCE OF VEHICLES AND MOTORCYCLES	District Headquarters.	Other Transfers from Central Government	N/A	6,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
MAINTENANCE & REPAIR OF COMPUTERS AND INSTALLATION OF ANTIVIRUS	District Headquarters.	Other Transfers from Central Government	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,430	0
LCII: AYIKO				6,969	0
Item: 321411 Conditional transfers to Primary Education					
ALUMA P/S	ALUMA P/S	Conditional Grant to Primary Education	N/A	6,969	0
LCII: BURA				13,461	0
Item: 321411 Conditional transfers to Primary Education					
BURA P/S	BURA P/S	Conditional Grant to Primary Education	N/A	13,461	0
Sector: Health				785,500	248,438
LG Function: Primary Healthcare				785,500	248,438
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,000	6,457
LCII: BURA				40,000	6,457
Item: 231004 Transport equipment					
Maintenance of departmental transport facilities.	District Health Office.	Other Transfers from Central Government	N/A	40,000	6,457
Output: PRDP-Staff houses construction and rehabilitation				30,000	10,632
LCII: BURA				30,000	10,632
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	1,099,647
Monitoring and supervision of departmental projects.	District Health Offices Maracha.	Sanitation and Hygiene	N/A	30,000	10,632
Output: OPD and other ward construction and rehabilitation				414,000	150,702
LCII: BURA				414,000	150,702
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD Maracha town Council	Market Cell	Conditional Grant to PHC - development	Works Underway	414,000	150,702
Output: PRDP-Specialist health equipment and machinery				100,000	66,182
LCII: AYIKO				100,000	66,182
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of Health equipments and health related items for Maracha TC OPD.	Maracha TC OPD.	Other Transfers from Central Government	N/A	100,000	66,182
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				161,250	14,465
LCII: BURA				161,250	14,465
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
Implement sanitation activities in the District.	District Headquarters.	Sanitation and Hygiene	N/A	161,250	14,465
Output: Hand Washing facility installation(LLS.)				40,250	0
LCII: BURA				40,250	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
Promote Handwashing practices in the District.	District Headquarters.	Sanitation and Hygiene	N/A	40,250	0
Sector: Water and Environment				50,564	28,686
LG Function: Rural Water Supply and Sanitation				50,564	28,686
<i>Capital Purchases</i>					
Output: Shallow well construction				20,000	20,000
LCII: AYIKO				20,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	20,000	20,000
Output: Borehole drilling and rehabilitation				30,564	8,686
LCII: OKAPI				30,564	8,686
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	2 borehole to be drilled in the TC.	Conditional transfer for Rural Water	Works Underway	30,564	8,686
Sector: Social Development				2,000	1,626
LG Function: Community Mobilisation and Empowerment				2,000	1,626

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	1,099,647
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,000	1,626
LCII: BURA				2,000	0
Item: 241002 Commitment Charges					
M&E Charges for community services projects	District HQs	District Unconditional Grant - Non Wage	N/A	2,000	0
LCII: Not Specified					
Item: 263334 Conditional transfers for community development					
DCDO monitoring of CDD projects(inland travels)		LGMSD (Former LGDP)	N/A	0	1,626
Sector: Public Sector Management				859,803	473,828
LG Function: District and Urban Administration				490,091	468,421
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				490,091	468,421
LCII: BURA					
Item: 231001 Non Residential buildings (Depreciation)					
Construction District perimeter fence	District Headquarters	District Equalisation Grant	Completed	118,522	113,043
Construction of district administrative offices.	Maracha District Headquarters.	Other Transfers from Central Government	Completed	371,569	355,377
LG Function: Local Statutory Bodies				323,312	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				314,312	0
LCII: BURA					
Item: 312104 Other Structures					
Complision of Maracha District Council House		Donor Funding	N/A	314,312	0
Output: Furniture and Fixtures (Non Service Delivery)				9,000	0
LCII: BURA					
Item: 231006 Furniture and fittings (Depreciation)					
Specialized and vital furniture procured for the Statutory department.	District HQs	District Equalisation Grant	N/A	9,000	0
LG Function: Local Government Planning Services				46,400	5,407
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	0
LCII: BURA					
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	1,099,647
Maintenance of Planning unit office infrastructure to accepted standards.	Ribini A cell, Planning Unit Office.	LGMSD (Former LGDP)	N/A	3,000	0
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: BURA				12,000	0
Item: 231004 Transport equipment					
DPU motorable assets Maintained, spares procured and fixed accordingly. Done.	DPU Office, in Ribini A cell.	District Unconditional Grant - Non Wage	N/A	12,000	0
Output: Office and IT Equipment (including Software)				6,000	5,407
LCII: BURA				6,000	5,407
Item: 231005 Machinery and equipment					
Procurement of a laptop and its accessories for the additional planning Unit staff and ensure all planning unit ICT machines are well maintained.	District Planning Unit, in Ribini Cell in Maracha TC	LGMSD (Former LGDP)	N/A	6,000	5,407
Output: Specialised Machinery and Equipment				2,000	0
LCII: BURA				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procure small and specialized office equipments for the Planning Unit Office.	District planning unit office.	LGMSD (Former LGDP)	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: BURA				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and filing cabinets for Planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	N/A	4,000	0
Output: Other Capital				19,400	0
LCII: BURA				19,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Design a comprehensive M&E plan for Maracha District Development Plan II.	District Planning Unit Office.	Other Transfers from Central Government	N/A	19,400	0

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		191,964	191,993
Sector: Education				0	10,069
LG Function: Pre-Primary and Primary Education				0	10,069
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	10,069
LCII: Not Specified				0	10,069
Item: 263311 Conditional transfers for Primary Education					
AZIPI P/S		Conditional Grant to Primary Education	N/A	0	10,069
Sector: Health				173,964	114,813
LG Function: Primary Healthcare				173,964	114,813
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				80,000	114,813
LCII: Not Specified				80,000	114,813
Item: 231005 Machinery and equipment					
Medical equipment		Donor Funding	N/A	80,000	114,813
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				93,964	0
LCII: Not Specified				93,964	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
TRANSFER OF FUNDS TO HEALTH FACILITIES.	ALL HEALTH FACILITIES.	Conditional Grant to PHC - development	N/A	93,964	0
Sector: Water and Environment				0	67,111
LG Function: Rural Water Supply and Sanitation				0	67,111
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	67,111
LCII: Not Specified				0	67,111
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Pre Construction Appraisal for sitting the drilling of 26 no boreholes in all the sub counties		Conditional Grant to PAF monitoring	Being Procured	0	10,712
Item: 312104 Other Structures					
Borehole Rehabilitation (23)		Conditional transfer for Rural Water	Completed	0	56,399
Sector: Accountability				18,000	0
LG Function: Financial Management and Accountability(LG)				18,000	0
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0
LCII: Not Specified				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		191,964	191,993
Co-funding for programmes.		Locally Raised Revenues	N/A	18,000	0

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		873,704	483,288
Sector: Works and Transport				135,851	16,035
LG Function: District, Urban and Community Access Roads				135,851	16,035
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				127,801	4,985
LCII: PABURA				127,801	4,985
Item: 312104 Other Structures					
Ayi Bridge	Ayi stream crossing point in Obio village	Other Transfers from Central Government	Not Started	127,801	4,985
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,050	11,050
LCII: PABURA				8,050	11,050
Item: 263312 Conditional transfers for Road Maintenance					
Nyadri sub county	Nyadri SC Community access road maintenance funds	Other Transfers from Central Government	N/A	8,050	11,050
Sector: Education				166,204	85,276
LG Function: Pre-Primary and Primary Education				60,152	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,309	0
LCII: ROBU				3,309	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 classroom block at Midria P/S	Midria P/S	LGMSD (Former LGDP)	N/A	3,309	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,843	0
LCII: BARIA				8,932	0
Item: 321411 Conditional transfers to Primary Education					
BARIA P/S	BARIA P/S	Conditional Grant to Primary Education	N/A	8,932	0
LCII: PABURA				25,383	0
Item: 321411 Conditional transfers to Primary Education					
NYORO P/S	NYORO P/S	Conditional Grant to Primary Education	N/A	12,807	0
MARACHA P/S	MARACHA P/S	Conditional Grant to Primary Education	N/A	12,576	0
LCII: ROBU				22,528	0
Item: 321411 Conditional transfers to Primary Education					
KOYI P/S	KOYI P/S	Conditional Grant to Primary Education	N/A	11,652	0

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		873,704	483,288
MIDRIA P/S	MIDRIA P/S	Conditional Grant to Primary Education	N/A	10,876	0
<i>LG Function: Secondary Education</i>				<i>106,052</i>	<i>85,276</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,052	85,276
LCII: PABURA				106,052	85,276
Item: 263306 Conditional transfers for Secondary Salaries					
Maracha SS		Conditional Grant to Secondary Education	N/A	106,052	85,276
Sector: Health				486,649	317,905
<i>LG Function: Primary Healthcare</i>				<i>486,649</i>	<i>317,905</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				313,000	0
LCII: PABURA				313,000	0
Item: 312104 Other Structures					
Maracha Hospital sewerage and power supply project under Government of Japan support together with Maracha Hospital.	Maracha Hospital.	Donor Funding	N/A	313,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				173,649	317,905
LCII: PABURA				173,649	317,905
Item: 291002 Transfers to NGOs					
Transfers to NGO facilities.	Maracha Hospital.	Multi-Sectoral Transfers to LLGs	N/A	173,649	317,905
Sector: Water and Environment				85,000	54,622
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>85,000</i>	<i>54,622</i>
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: BARIA				10,000	0
Item: 312104 Other Structures					
Spring construction in the approved site.	2 sources in Baria Parish.	Conditional transfer for Rural Water	Completed	10,000	0
Output: Shallow well construction				20,000	20,000
LCII: Not Specified				20,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	20,000	20,000
Output: Borehole drilling and rehabilitation				50,000	34,622
LCII: ROBU				50,000	34,622

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		873,704	483,288
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	3 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	50,000	34,622
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: ROBU				5,000	0
Item: 231009 Classified Assets					
Rehabilitation of borehole.		Other Transfers from Central Government	Not Started	5,000	0
Sector: Social Development				0	9,450
LG Function: Community Mobilisation and Empowerment				0	9,450
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,450
LCII: Not Specified				0	9,450
Item: 263334 Conditional transfers for community development					
Nyadri CDD fund		LGMSD (Former LGDP)	N/A	0	9,450

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		495,775	279,141
Sector: Works and Transport				10,868	14,918
LG Function: District, Urban and Community Access Roads				10,868	14,918
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,868	14,918
LCII: BANGO				10,868	14,918
Item: 263312 Conditional transfers for Road Maintenance					
Oleba Sub County	Oleba SC Community access road maintenance funds.	Other Transfers from Central Government	N/A	10,868	14,918
Sector: Education				259,879	85,388
LG Function: Pre-Primary and Primary Education				160,069	1,500
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,835	1,500
LCII: BURAMALI				47,835	1,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Okutumu P/S	Okutumu Community P/S	Conditional Grant to SFG	Completed	47,835	1,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				112,234	0
LCII: BANGO				14,784	0
Item: 321411 Conditional transfers to Primary Education					
OLEBA P/S	OLEBA P/S	Conditional Grant to Primary Education	N/A	9,015	0
NYAMBIRA P/S	NYAMBIRA P/S	Conditional Grant to Primary Education	N/A	5,769	0
LCII: BURAMALI				25,301	0
Item: 321411 Conditional transfers to Primary Education					
SIMBILI P/S	SIMBILI P/S	Conditional Grant to Primary Education	N/A	11,133	0
BURAMALI P/S	BURAMALI P/S	Conditional Grant to Primary Education	N/A	7,084	0
BURAMALI COPE	BURAMALI COPE	Conditional Grant to Primary Education	N/A	7,084	0
LCII: ETOKO				8,329	0
Item: 321411 Conditional transfers to Primary Education					
ETOKO P/S	ETOKO P/S	Conditional Grant to Primary Education	N/A	8,329	0
LCII: PARANGA				30,183	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		495,775	279,141
ANYABIA P/S	ANYABIA P/S	Conditional Grant to Primary Education	N/A	7,219	0
RETRIKO P/S	RETRIKO P/S	Conditional Grant to Primary Education	N/A	9,118	0
PARANGA P/S	PARANGA P/S	Conditional Grant to Primary Education	N/A	13,846	0
LCII: ROBU				16,215	0
Item: 321411 Conditional transfers to Primary Education					
NYARAKUA P/S	NYARAKUA P/S	Conditional Grant to Primary Education	N/A	7,873	0
AZIPI P/S	AZIPI P/S	Conditional Grant to Primary Education	N/A	8,342	0
LCII: WOROGBO				17,421	0
Item: 321411 Conditional transfers to Primary Education					
MBAFE P/S	MBAFE P/S	Conditional Grant to Primary Education	N/A	9,291	0
ONIBA P/S	ONIBA P/S	Conditional Grant to Primary Education	N/A	8,130	0
LG Function: Secondary Education				99,810	83,888
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,810	83,888
LCII: WOROGBO				99,810	83,888
Item: 263306 Conditional transfers for Secondary Salaries					
Oleba Seed SS		Conditional Grant to Secondary Education	N/A	99,810	83,888
Sector: Health				100,027	93,959
LG Function: Primary Healthcare				100,027	93,959
<i>Capital Purchases</i>					
Output: Other Capital				100,027	93,959
LCII: BANGO				85,979	81,480
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of general ward at Oleba HC III	Oleba HC III	PRDP	N/A	85,979	81,480
LCII: Not Specified				14,048	12,478
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance line VIP latrine at Liko HC II	Liko HC II	PRDP	Completed	14,048	12,478

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		495,775	279,141
Sector: Water and Environment				125,000	84,876
LG Function: Rural Water Supply and Sanitation				125,000	84,876
<i>Capital Purchases</i>					
Output: Spring protection				40,000	12,251
LCII: ETOKO				40,000	12,251
Item: 312104 Other Structures					
Spring construction in the approved site.	Four sources for construction in Etoko parish.	Conditional transfer for Rural Water	Completed	40,000	12,251
Output: Shallow well construction				20,000	4,000
LCII: Not Specified				20,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	20,000	4,000
Output: Borehole drilling and rehabilitation				60,000	53,831
LCII: PARANGA				60,000	53,831
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	4 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	60,000	53,831
Output: PRDP-Borehole drilling and rehabilitation				5,000	14,794
LCII: PARANGA				5,000	14,794
Item: 231009 Classified Assets					
Rehabilitation of borehole.		Other Transfers from Central Government	Not Started	5,000	0
Borehole drilling		Conditional transfer for Rural Water	Completed	0	14,794

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		333,916	207,067
Sector: Works and Transport				6,038	8,288
LG Function: District, Urban and Community Access Roads				6,038	8,288
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,038	8,288
LCII: MUNDRU				6,038	8,288
Item: 263312 Conditional transfers for Road Maintenance					
Oluffe sub county	Oluffe SC Community access road maintenance funds	Other Transfers from Central Government	N/A	6,038	8,288
Sector: Education				204,184	142,938
LG Function: Pre-Primary and Primary Education				77,029	18,769
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,441	18,769
LCII: KIMIRU				20,441	1,476
Item: 312104 Other Structures					
5 STANCE LATRINE CONSTRUCTION AT OTRUTIA P/S	OTRUTIA P/S	Conditional Grant to SFG	Works Underway	20,441	1,476
LCII: Not Specified				0	17,293
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Galia P/S		Conditional Grant to SFG	Completed	0	17,293
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,588	0
LCII: KAMAKA				22,997	0
Item: 321411 Conditional transfers to Primary Education					
KORIBA P/S	KORIBA P/S	Conditional Grant to Primary Education	N/A	9,086	0
KAMAKA P/S	KAMAKA P/S	Conditional Grant to Primary Education	N/A	13,911	0
LCII: KIMIRU				16,799	0
Item: 321411 Conditional transfers to Primary Education					
AMBEKUA P/S	AMBEKUA P/S	Conditional Grant to Primary Education	N/A	11,229	0
OTRUTIA P/S	OTRUTIA P/S	Conditional Grant to Primary Education	N/A	5,570	0
LCII: OTRAVU				16,793	0
Item: 321411 Conditional transfers to Primary Education					
OTRAVU P/S	OTRAVU P/S	Conditional Grant to Primary Education	N/A	9,561	0

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		333,916	207,067
ST. KIZITO P/S	ST. KIZITO P/S	Conditional Grant to Primary Education	N/A	7,232	0
<i>LG Function: Secondary Education</i>				127,155	124,169
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,155	124,169
LCII: MUNDRU				42,085	39,097
Item: 263306 Conditional transfers for Secondary Salaries					
Maracha High SS		Conditional Grant to Secondary Education	N/A	42,085	39,097
LCII: OTRAVU				85,070	85,072
Item: 263306 Conditional transfers for Secondary Salaries					
Otravu SS		Conditional Grant to Secondary Education	N/A	85,070	85,072
Sector: Water and Environment				123,694	50,862
<i>LG Function: Rural Water Supply and Sanitation</i>				123,694	50,862
<i>Capital Purchases</i>					
Output: Spring protection				20,000	12,251
LCII: KAMAKA				20,000	12,251
Item: 312104 Other Structures					
Spring construction in the approved site.	2 sources for construction in Mundru.	Conditional transfer for Rural Water	Completed	20,000	12,251
Output: Shallow well construction				20,000	4,000
LCII: Not Specified				20,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	20,000	4,000
Output: Borehole drilling and rehabilitation				60,000	34,610
LCII: ADIVU				60,000	34,610
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	4 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	60,000	34,610
Output: PRDP-Borehole drilling and rehabilitation				23,694	0
LCII: BURA				23,694	0
Item: 231009 Classified Assets					
Borehole drilling and installation.	2 boreholes drilled.	Other Transfers from Central Government	N/A	23,694	0
Sector: Social Development				0	4,980
<i>LG Function: Community Mobilisation and Empowerment</i>				0	4,980
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,980

Vote: 577 Maracha District

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		333,916	207,067
LCII: Not Specified				0	4,980
Item: 263334 Conditional transfers for community development					
Oluffe CDD fund		LGMSD (Former LGDP)	N/A	0	4,980

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		329,261	195,516
Sector: Works and Transport				16,503	12,708
LG Function: District, Urban and Community Access Roads				16,503	12,708
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,503	12,708
LCII: Not Specified				7,245	0
Item: 263312 Conditional transfers for Road Maintenance					
Oluvu sub county		Other Transfers from Central Government	N/A	7,245	0
LCII: RIKABU				9,258	12,708
Item: 263312 Conditional transfers for Road Maintenance					
Oluvu sub county	Oluvu SC Community access road maintenance funds	Other Transfers from Central Government	N/A	9,258	12,708
Sector: Education				258,758	120,567
LG Function: Pre-Primary and Primary Education				239,463	103,664
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	44,892
LCII: Not Specified				0	44,892
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Atratraka P/S		Conditional Grant to PRDP	Completed	0	44,892
Output: PRDP-Classroom construction and rehabilitation				81,091	0
LCII: AYIKO				81,091	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 3 CLASSROOM BLOCK AT ATRATRAKA P/S	ATRATRAKA P/S	PRDP	N/A	81,091	0
Output: Latrine construction and rehabilitation				61,322	58,773
LCII: AYIKO				20,441	1,476
Item: 312104 Other Structures					
5 STANCE LATRINE CONSTRUCTION AT ATRATRAKA P/S	Atratraka P/S	Conditional Grant to SFG	Works Underway	20,441	1,476
LCII: Not Specified				0	54,344
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Atratraka P/S		Conditional Grant to SFG	Completed	0	17,322
Latrine construction at Otrutia P/S		Conditional Grant to SFG	Completed	0	17,891

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		329,261	195,516
Latrine construction at Okabi P/S		Conditional Grant to SFG	Completed	0	19,131
LCII: OMBACI Item: 312104 Other Structures				20,440	1,476
5 STANCE LATRINE CONSTRUCTION AT GALIA P/S	GALIA P/S	Conditional Grant to SFG	Works Underway	20,440	1,476
LCII: RIKABU Item: 312104 Other Structures				20,441	1,476
5 STANCE LATRINE CONSTRUCTION AT OKABI P/S	OKABI P/S	Conditional Grant to SFG	Works Underway	20,441	1,476
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,051	0
LCII: AYIKO Item: 321411 Conditional transfers to Primary Education				22,008	0
KAMADI P/S	KAMADI P/S	Conditional Grant to Primary Education	N/A	7,950	0
ATRATRAKA P/S	ATRATRAKA P/S	Conditional Grant to Primary Education	N/A	14,058	0
LCII: DRAJU Item: 321411 Conditional transfers to Primary Education				14,213	0
BARANYA COPE	BARANYA COPE	Conditional Grant to Primary Education	N/A	3,626	0
BARANYA P/S	BARANYA P/S	Conditional Grant to Primary Education	N/A	10,587	0
LCII: MICHU Item: 321411 Conditional transfers to Primary Education				20,257	0
GBULUKUA P/S	GBULUKUA P/S	Conditional Grant to Primary Education	N/A	11,222	0
ANDENI P/S	ANDENI P/S	Conditional Grant to Primary Education	N/A	9,035	0
LCII: NYOGO Item: 321411 Conditional transfers to Primary Education				10,305	0
NIGO P/S	NIGO P/S	Conditional Grant to Primary Education	N/A	10,305	0
LCII: OMBACI Item: 321411 Conditional transfers to Primary Education				11,364	0

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		329,261	195,516
OLUVU P/S	OLUVU P/S	Conditional Grant to Primary Education	N/A	3,080	0
GALIA P/S	GALIA P/S	Conditional Grant to Primary Education	N/A	8,284	0
LCII: RIKABU				18,903	0
Item: 321411 Conditional transfers to Primary Education					
OKABI P/S	OKABI P/S	Conditional Grant to Primary Education	N/A	8,669	0
CUBIRI P/S	CUBIRI P/S	Conditional Grant to Primary Education	N/A	10,234	0
LG Function: Secondary Education				19,295	16,903
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,295	16,903
LCII: OMBACI				19,295	16,903
Item: 263306 Conditional transfers for Secondary Salaries					
All Saints Oluvu SS		Conditional Grant to Secondary Education	N/A	19,295	16,903
Sector: Water and Environment				54,000	58,591
LG Function: Rural Water Supply and Sanitation				54,000	58,591
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,000	23,413
LCII: OMBACI				20,000	23,413
Item: 231001 Non Residential buildings (Depreciation)					
Public latrine construction in maracha district Trading centre.	Agii TC	Conditional transfer for Rural Water	Completed	20,000	23,413
Output: Borehole drilling and rehabilitation				34,000	19,458
LCII: RIKABU				34,000	19,458
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	2 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	34,000	19,458
Output: PRDP-Borehole drilling and rehabilitation				0	15,720
LCII: Not Specified				0	15,720
Item: 231009 Classified Assets					
Borehole Drilling		Conditional transfer for Rural Water	Completed	0	15,720
Sector: Social Development				0	3,650
LG Function: Community Mobilisation and Empowerment				0	3,650

Vote: 577 Maracha District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		329,261	195,516
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,650
LCII: Not Specified				0	3,650
Item: 263334 Conditional transfers for community development					
Oluvu CDD fund		LGMSD (Former LGDP)	N/A	0	3,650

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		303,322	302,666
Sector: Works and Transport				76,747	177,540
LG Function: District, Urban and Community Access Roads				76,747	177,540
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				65,000	161,293
LCII: Not Specified				65,000	161,293
Item: 312104 Other Structures					
General repairs on eroded parts of Ndidri Bridge	Ndidri Bridge	Other Transfers from Central Government	Completed	65,000	161,293
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,747	16,247
LCII: OMBAVU				11,747	16,247
Item: 263312 Conditional transfers for Road Maintenance					
Tara Sub county	Tara SC Community access road maintenance funds	Other Transfers from Central Government	N/A	11,747	16,247
Sector: Education				118,527	44,700
LG Function: Pre-Primary and Primary Education				60,489	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,489	0
LCII: ANYIVU				20,219	0
Item: 321411 Conditional transfers to Primary Education					
ODRUA P/S	ODRUA P/S	Conditional Grant to Primary Education	N/A	10,010	0
ANYIVU P/S	ANYIVU P/S	Conditional Grant to Primary Education	N/A	10,209	0
LCII: OJAPI				20,745	0
Item: 321411 Conditional transfers to Primary Education					
OLIAPI P/S	OLIAPI P/S	Conditional Grant to Primary Education	N/A	8,310	0
OJAPI P/S	OJAPI P/S	Conditional Grant to Primary Education	N/A	12,435	0
LCII: PAJAMA				19,526	0
Item: 321411 Conditional transfers to Primary Education					
KOLOLO P/S	KOLOLO P/S	Conditional Grant to Primary Education	N/A	9,926	0
TARA P/S	TARA P/S	Conditional Grant to Primary Education	N/A	9,599	0
LG Function: Secondary Education				58,038	44,700
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,038	44,700

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		303,322	302,666
LCII: VURRA				58,038	44,700
Item: 263306 Conditional transfers for Secondary Salaries					
Kololo Public SS		Conditional Grant to Secondary Education	N/A	58,038	44,700
Sector: Health				14,048	13,397
LG Function: Primary Healthcare				14,048	13,397
<i>Capital Purchases</i>					
Output: Other Capital				14,048	13,397
LCII: Not Specified				14,048	13,397
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance line VIP latrine at Odupiri HC II	Odupiri HC II	PRDP	Completed	14,048	13,397
Sector: Water and Environment				94,000	67,030
LG Function: Rural Water Supply and Sanitation				94,000	67,030
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,000	0
LCII: VURRA				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Public latrine construction in maracha district Trading centre.	Tara TC.	Conditional transfer for Rural Water	N/A	20,000	0
Output: Spring protection				20,000	12,251
LCII: OJAPI				20,000	12,251
Item: 312104 Other Structures					
Spring construction in the approved site.	2 sources for construction in Ojapi paris.	Conditional transfer for Rural Water	Completed	20,000	12,251
Output: Borehole drilling and rehabilitation				34,000	38,614
LCII: PAJAMA				34,000	38,614
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	2 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	34,000	38,614
Output: PRDP-Borehole drilling and rehabilitation				20,000	16,165
LCII: OMBAVU				20,000	16,165
Item: 231009 Classified Assets					
Borehole drilling and installation.	2 Boreholes drilled.	Other Transfers from Central Government	Completed	20,000	16,165

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		413,098	250,595
Sector: Works and Transport				8,050	11,050
LG Function: District, Urban and Community Access Roads				8,050	11,050
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,050	11,050
LCII: AMANIPI				8,050	11,050
Item: 263312 Conditional transfers for Road Maintenance					
Yivu sub county	Yivu SC Community access road maintenance funds	Other Transfers from Central Government	N/A	8,050	11,050
Sector: Education				203,296	55,401
LG Function: Pre-Primary and Primary Education				167,909	19,611
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				74,094	0
LCII: ALARAPI				74,094	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 2 CLASSROOM BLOCK AT YIVU P/S	YIVU P/S	PRDP	N/A	55,170	0
COMPLETION OF 2 CLASSROOM BLOCK AT ALIKUA ISLAMIC P/S	ALIKUA ISLAMIC P/S	PRDP	N/A	18,925	0
Output: Latrine construction and rehabilitation				20,441	19,611
LCII: EGAMARA				20,441	1,476
Item: 312104 Other Structures					
5 STANCE LATRINE CONSTRUCTION AT EGAMARA P/S	EGAMARA P/S	Conditional Grant to SFG	Works Underway	20,441	1,476
LCII: Not Specified				0	18,135
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Egamara P/S		Conditional Grant to SFG	Completed	0	18,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,374	0
LCII: AMANIPI				9,785	0
Item: 321411 Conditional transfers to Primary Education					
LOINYA P/S	LOINYA P/S	Conditional Grant to Primary Education	N/A	9,785	0
LCII: AROI				9,554	0
Item: 321411 Conditional transfers to Primary Education					
OLIVU P/S	OLIVU P/S	Conditional Grant to Primary Education	N/A	9,554	0
LCII: EGAMARA				6,404	0

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		413,098	250,595
Item: 321411 Conditional transfers to Primary Education					
EGAMARA P/S	EGAMARA P/S	Conditional Grant to Primary Education	N/A	6,404	0
LCII: OKUVU				17,492	0
Item: 321411 Conditional transfers to Primary Education					
OMBIABURA P/S	OMBIABURA P/S	Conditional Grant to Primary Education	N/A	7,161	0
OKUVU P/S	OKUVU P/S	Conditional Grant to Primary Education	N/A	10,331	0
LCII: OMBIA				19,654	0
Item: 321411 Conditional transfers to Primary Education					
MEKI P/S	MEKI P/S	Conditional Grant to Primary Education	N/A	8,053	0
YIVU P/S	YIVU P/S	Conditional Grant to Primary Education	N/A	11,601	0
LCII: PAKAYO				10,485	0
Item: 321411 Conditional transfers to Primary Education					
OFFUDE P/S	OFFUDE P/S	Conditional Grant to Primary Education	N/A	10,485	0
LG Function: Secondary Education				35,387	35,790
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,387	35,790
LCII: EGAMARA				35,387	35,790
Item: 263306 Conditional transfers for Secondary Salaries					
Yivu SS		Conditional Grant to Secondary Education	N/A	35,387	35,790
Sector: Health				136,751	136,998
LG Function: Primary Healthcare				136,751	136,998
<i>Capital Purchases</i>					
Output: Other Capital				23,421	36,050
LCII: Not Specified				14,048	27,089
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance line VIP latrine at Amanipi HC II	Amanipi HC II	PRDP	Works Underway	14,048	27,089
LCII: OKUVU				9,372	8,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Pit Latrine at Wadra HC III	Wadra HC III	PRDP	N/A	4,686	4,481

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		413,098	250,595
Construction of Pit latrine at Curube HC III	Curube HC III	PRDP	N/A	4,686	4,481
Output: PRDP-OPD and other ward construction and rehabilitation				88,851	95,796
LCII: AMANIPI				88,851	95,796
Item: 231001 Non Residential buildings (Depreciation)					
Completion of on-going OPD construction works in Amanipi and Odupiri and others.	Amanipi Health Centre II	Other Transfers from Central Government	Works Underway	88,851	95,796
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,479	5,152
LCII: ALARAPI				24,479	5,152
Item: 263105 Treasury Transfers to Agencies (Current)					
TRANSFER OF FUNDS TO YIVU ABEA HEALTH CENTRE.	YIVU-ABEA.	Conditional Grant to PHC - development	N/A	24,479	5,152
Sector: Water and Environment				65,000	41,996
LG Function: Rural Water Supply and Sanitation				65,000	41,996
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	41,996
LCII: ALARAPI				60,000	41,996
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	4 boreholes planned to be drilled.	Conditional transfer for Rural Water	Completed	60,000	41,996
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: OMBIA				5,000	0
Item: 231009 Classified Assets					
Rehabilitation of borehole.		Other Transfers from Central Government	Not Started	5,000	0
Sector: Social Development				0	5,150
LG Function: Community Mobilisation and Empowerment				0	5,150
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,150
LCII: Not Specified				0	5,150
Item: 263334 Conditional transfers for community development					
Yivu CDD fund		LGMSD (Former LGDP)	N/A	0	5,150

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	885,369
Sector: Works and Transport				0	7,000
LG Function: District, Urban and Community Access Roads				0	7,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	7,000
LCII: Not Specified				0	7,000
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	7,000
Sector: Education				0	736,179
LG Function: Pre-Primary and Primary Education				0	736,179
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	736,179
LCII: Not Specified				0	736,179
Item: 263311 Conditional transfers for Primary Education					
ETOKO P/S		Conditional Grant to Primary Education	N/A	0	13,117
ESEMAYI P/S		Conditional Grant to Primary Education	N/A	0	10,679
GALIA P/S		Conditional Grant to Primary Education	N/A	0	11,574
EGAMARA P/S		Conditional Grant to Primary Education	N/A	0	9,454
BURA P/S		Conditional Grant to Primary Education	N/A	0	17,521
BURAMALI P/S		Conditional Grant to Primary Education	N/A	0	9,217
ANDENI P/S		Conditional Grant to Primary Education	N/A	0	12,316
CUBIRI P/S		Conditional Grant to Primary Education	N/A	0	9,769
BARIA P/S		Conditional Grant to Primary Education	N/A	0	12,695
MEKI P/S		Conditional Grant to Conditional Grant to Primary Education	N/A	0	13,575
BARANYA P/S		Conditional Grant to Primary Education	N/A	0	14,654

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	885,369
BARANYA COPE		Conditional Grant to Primary Education	N/A	0	11,344
AKOO P/S		Conditional Grant to Primary Education	N/A	0	12,263
AMBIDRO P/S		Conditional Grant to Primary Education	N/A	0	10,968
ATRATRAKA P/S		Conditional Grant to Primary Education	N/A	0	19,380
ANYIVU P/S		Conditional Grant to Primary Education	N/A	0	9,979
TALIA P/S		Conditional Grant to Primary Education	N/A	0	9,239
ANYABIA P/S		Conditional Grant to Primary Education	N/A	0	7,307
BURAMALI COPE		Conditional Grant to Primary Education	N/A	0	3,262
ALUMA P/S		Conditional Grant to Primary Education	N/A	0	9,132
RETRIKO P/S		Conditional Grant to Primary Education	N/A	0	10,650
SIMBILI		Conditional Grant to Primary Education	N/A	0	14,650
OLIVU P/S		Conditional Grant to Primary Education	N/A	0	5,928
OLUVU P/S		Conditional Grant to Primary Education	N/A	0	15,265
OMBIABURA P/S		Conditional Grant to Primary Education	N/A	0	14,059
OMBINYIRI P/S		Conditional Grant to Primary Education	N/A	0	16,951
ONIBA P/S		Conditional Grant to Primary Education	N/A	0	10,669

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	885,369
ORIBANI P/S		Conditional Grant to Primary Education	N/A	0	11,360
OTRAVU P/S		Conditional Grant to Primary Education	N/A	0	11,182
OKUVU P/S		Conditional Grant to Primary Education	N/A	0	15,350
PARANGA P/S		Conditional Grant to Primary Education	N/A	0	18,962
OKABI P/S		Conditional Grant to Primary Education	N/A	0	11,343
ROBU P/S		Conditional Grant to Primary Education	N/A	0	12,022
ST. KIZITO P/S		Conditional Grant to Primary Education	N/A	0	8,790
YIVU P/S		Conditional Grant to Primary Education	N/A	0	12,077
NYAMBIRA P/S		NConditional Grant to Primary Education	N/A	0	7,374
TARA		Conditional Grant to Primary Education	N/A	0	5,513
AMBEKUA		Conditional Grant to Primary Education	N/A	0	4,615
OLIAPI		Conditional Grant to Primary Salaries	N/A	0	2,651
KAKWA		Conditional Grant to Primary Salaries	N/A	0	2,692
OTRUTIA P/S		Conditional Grant to Primary Education	N/A	0	10,406
KOYI P/S		Conditional Grant to Primary Education	N/A	0	16,089
GBULUKUA P/S		Conditional Grant to Primary Education	N/A	0	11,473

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	885,369
KAKWA COPE		Conditional Grant to Primary Education	N/A	0	3,272
KAMADI P/S		Conditional Grant to Primary Education	N/A	0	10,058
KAMAKA P/S		Conditional Grant to Primary Education	N/A	0	17,709
KIJOMORO P/S		Conditional Grant to Primary Education	N/A	0	15,255
OLEBA P/S		Conditional Grant to Primary Education	N/A	0	13,741
KORIBA P/S		Conditional Grant to Primary Education	N/A	0	12,797
OJAPI P/S		Conditional Grant to Primary Education	N/A	0	17,515
LAMILACIRU P/S		Conditional Grant to Primary Education	N/A	0	16,403
NYORO P/S		Conditional Grant to Primary Education	N/A	0	20,843
KOLOLO P/S		Conditional Grant to Primary Education	N/A	0	14,834
ODRUA P/S		Conditional Grant to Primary Education	N/A	0	14,357
LOINYA P/S		Conditional Grant to Primary Education	N/A	0	13,657
NYARAKUA P/S		Conditional Grant to Primary Education	N/A	0	10,830
NIGO P/S		Conditional Grant to Primary Education	N/A	0	14,402
MIDRIA P/S		Conditional Grant to Primary Education	N/A	0	22,290
MBAFE P/S		Conditional Grant to Primary Education	N/A	0	11,870

Vote: 577 Maracha District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	885,369
MARACHA P/S		Conditional Grant to Primary Education	N/A	0	16,661
OFFUDE P/S		Conditional Grant to Primary Education	N/A	0	12,169
Sector: Health				0	142,191
LG Function: Primary Healthcare				0	142,191
<i>Capital Purchases</i>					
Output: Other Capital				0	20,493
LCII: Not Specified				0	20,493
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Payment at Nyadri HC III		Conditional Grant to PHC - development	Completed	0	4,938
Taxes on Projects		Conditional Grant to PHC - development	Completed	0	15,555
Output: OPD and other ward construction and rehabilitation				0	18,076
LCII: Not Specified				0	18,076
Item: 312105 Taxes on Buildings & Structures					
Not Specified		Not Specified	Not Started	0	18,076
Output: PRDP-OPD and other ward construction and rehabilitation				0	1,649
LCII: Not Specified				0	1,649
Item: 312105 Taxes on Buildings & Structures					
Not Specified		Not Specified	Not Started	0	1,649
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	14,812
LCII: Not Specified				0	14,812
Item: 291002 Transfers to NGOs					
Not Specified		Not Specified	N/A	0	14,812
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	87,161
LCII: Not Specified				0	87,161
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	87,161

Vote: 577 Maracha District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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Checklist for QUARTER 4 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In